

Fiscal Year 2013 Subcommittee Book

Department of Health and Social Services

Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Health and Social Services				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$1,083,677.8			
FY12 Fiscal Notes	364.5			
CarryForward	-			
Special Appropriations, Multi-Years & Contingents	137,355.9			
Agency Transfers	930.4			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$1,222,328.6	\$138,650.8	12.8%	
One-time Items removed	(1,279.7)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	7,016.4			
FY13 Adjusted Base Budget (GF only)	\$1,228,065.3	\$5,736.7	0.5%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi/Years/Contingent	(129,355.9)			
FY13 Governor's GF Increments/Decrements/Fund Changes	188,827.6			
FY13 Governor's Agency Request (GF only)	\$1,287,537.0	\$59,471.7	4.8%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Appropriation			\$59,471.7	
Alaska Pioneer Homes	51,552.3	51,552.3	0.0	
Behavioral Health	91,211.6	94,236.6	3,025.0	3,4,7
Children's Services	85,157.8	85,495.8	338.0	
Health Care Services	13,642.9	14,022.9	380.0	
Juvenile Justice	54,511.3	55,011.3	500.0	
Public Assistance	172,094.0	178,904.3	6,810.3	5
Public Health	61,466.8	63,286.8	1,820.0	2,6
Senior and Disabilities Services	39,661.0	40,561.0	900.0	
Departmental Support Services	23,293.3	23,720.8	427.5	8
Human Services Community Matching Grant	1,685.3	1,685.3	0.0	
Community Initiative Matching Grants	731.9	731.9	0.0	
Medicaid Services	633,057.1	678,328.0	45,270.9	1
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	92,939.8	101,028.7	8,088.9	3,4,5
Federal Funds (all allocations)	1,271,027.2	1,229,126.5	(41,900.7)	1,2,6,8
Total Non-General Funds (all allocations)	\$1,363,967.0	\$1,330,155.2	(\$33,811.8)	
Position Changes (From FY12 Management Plan to Gov)	3,690	3,633	(57)	
PFT	3,510	3,464	(46)	
PPT	76	65	(11)	
Temp	104	104	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	10,000.0	-	10,000.0	
Maintenance and Repairs	7,000.0	15.7	7,015.7	
Remodel, Reconstruction and Upgrades	1,050.0	-	1,050.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	1,050.0	-	1,050.0	
Information Systems and Technology	901.6	3,805.4	4,707.0	
Other	425.0	-	425.0	
TOTAL CAPITAL	\$20,426.6	\$3,821.1	\$24,247.7	

Department of Health and Social Services

The Department of Health and Social Services (DHSS) promotes and protects the health and well-being of Alaskans through the following core services:

- provide the highest quality of life in a safe home environment for older Alaskans and veterans;
- manage an integrated and comprehensive behavioral health system based on sound policy, effective practices, and open partnerships;
- promote safe children and strong families;
- manage health care coverage for Alaskans in need;
- hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime;
- provide self-sufficiency and basic living expenses to Alaskans in need;
- protect and promote the health of Alaskans;
- promote the independence of Alaskan seniors and persons with physical and developmental disabilities; and
- provide quality administrative services in support of the Department's mission.

SIGNIFICANT ISSUES

The FY13 Department of Health and Social Services general fund operating budget submitted by the Governor is \$59.5 million (4.8%) above Adjusted Base. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

1. Medicaid Services are \$45.3 million (7.2%) above the FY13 Adjusted Base.

According to the *January 2011 Long-term Forecast of Medicaid Enrollment and Spending in Alaska*, the "average annual rate of growth in spending is projected to be between 6 and 7 percent for the overall program; however, state spending for Medicaid is projected to grow at a little more than 8 percent due to anticipated reductions in federal financial participation." Given these projections, the FY13 budget request is in line with the long-term Medicaid forecast. The primary changes in FY13 UGF are:

- **The Replacement of the "Enhanced" FMAP Rate Contingency Language with a Section 1 General Fund Appropriation: \$129.4 million UGF.** The federal stimulus bill signed in February 2009 authorized a temporary increase in the Federal Medical Assistance Percentage (FMAP) matching rates. Alaska's FMAP rate increased from 50.53% to 62.46% (including an unemployment rate bonus) for the period from October 1, 2008 through December 31, 2010. Congress then partially extended the "enhanced" FMAP rate. The enhanced FMAP rate dropped by 3.2% (about half of the current 6.2% enhancement rate) during the January-March 2011 quarter, and by 1.2% in the 4th quarter (April-June, 2011).

Holding out hope that Congress would extend the enhanced rate through FY12, the legislature appropriated federal receipts in FY12, but included contingency language (Sec. 15(b), Ch. 3, FSSLA 2011) appropriating general funds if the federal funds were not forthcoming. Because no Congressional action extending the FMAP rate occurred, general funds were expended when the

FMAP rate returned to 50.53% in FY12. The FY13 budget reflects the return to the “normal” FMAP rate of 50%. The FY12 contingency appropriation is included in the FY13 base.

- **Medicaid Services – Medicaid Growth: \$45.3 million UGF.** According to the Department, the funding requested for FY13 is expected to maintain the current level of Medicaid services for eligible Alaskans. Although a portion of the increase is expected to cover growth that occurred in FY12, most of the increment is requested to pay for projected growth between FY12 and FY13.

Legislative Fiscal Analyst Comment: The Governor’s FY13 request should be considered preliminary. Medicaid is an entitlement program that pays individual benefits according to formulas (which are continuously updated).

2. **Public Health/Nursing – Increase Funding for Public Health Nursing Grantees – Phase 3 (of 3 phases): \$990.0 UGF (and \$110.0 Federal Receipts).** The Division of Public Health currently provides direct public health nursing services to all communities in Alaska except those served by three grantees—the Maniilaq Association, the North Slope Borough and the Municipality of Anchorage. According to the Department, current grants are inadequate to support services on par with services provided to the rest of the state and grantees have threatened to return the public health nursing responsibilities to the state (as Norton Sound did in FY12). Maniilaq and the North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the state’s population.

According to the Department, even with increments of \$1 million in FY11 (Phase 1) and \$1.75 million in FY12 (Phase 2), grantees still subsidize operations with \$1.3 million of local funding. Phase 3 funding is expected to provide the three public health nursing grantees with sufficient funding to maintain services at their current level without local subsidies.

Legislative Fiscal Analyst Comment: When the Norton Sound Health Corporation returned the Public Health Nursing responsibilities back to the state, the cost of providing service increased by \$452.4.

3. **Behavioral Health/Services to the Seriously Mentally Ill – Bridge Home Program Expansion: \$300.0 UGF (and \$750.0 MHTAAR).** This project allows for up to 100 individuals to receive continuous services, including a rental subsidy, in order to “bridge” from institutions to non-institutional settings. Services typically include access to the U.S. Department of Housing and Urban Development Housing Choice voucher program paired with intensive in-home support services. According to the Department, this pairing of resources for beneficiaries is less expensive than institutional care and has proven successful in other states in reducing recidivism and impacts on service systems. The Department received \$750.0 of MHTAAR funding for this program in FY12 and is requesting an additional \$300.0 of UGF in FY13.
4. **Behavioral Health/Services for Severely Emotionally Disturbed Youth – Various MH Trust Increments: \$1.05 million UGF.** The Governor submitted a variety of Mental Health Trust increments that resulted in an increase of \$1.05 million (7.4%) over FY12. Significant increments are listed below:
 - **Early Childhood Screening & Brief Behavioral Services: \$400.0 UGF.** This funding will provide interventions for children and families experiencing the consequences of domestic violence.
 - **Evidence Based Family Therapy Models: \$300.0 UGF (and \$200.0 MHTAAR).** This funding will support a contract with Dr. Scott Sells to implement *Parenting with Love and Limits* (PLL) for children with severe emotional disturbances and their families.

- **Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (TIP): \$250.0 UGF.** TIP is designed to assist transitional aged youth to move into adulthood with age-appropriate services ensuring productive work or education activities.
- **Peer Navigator Program Expansion: \$100.0 UGF.** (The Department received \$100.0 of UGF for this in FY12—this increment doubles the GF for this program.) Peer Navigation allows trained parents and young adults to be hired to assist their peers in navigating the service delivery system, learning parenting skills and practicing self-help strategies.

5. **Public Assistance/Alaska Temporary Assistance Program – Caseload Increases: \$5,665.5 UGF and \$409.5 of I/A Receipts (an increase of 10.5% over the Adjusted Base).** Due to an estimated increase in enrollment of about 4% in the Adult Public Assistance (APA) Program, particularly in the Aid to the Disabled & Blind category, the Department is requesting additional funding to pay benefits for eligible enrollees.

Legislative Fiscal Analyst Comment: It is unclear why projected growth is 4-5% while the requested general funds increased by 10.5%. Because an explanation for the discrepancy was not available by the publication date, the subcommittee may want to request additional information from the Department.

6. **Public Health/Epidemiology – Immunization for Children and Seniors: \$630.0 UGF (and \$70.0 Federal Receipts).** The Department is planning to expend about half of the total request for pediatric vaccines to continue universal coverage for children ages 19-35 months. The other half will be used to purchase adult vaccines for influenza and pneumococcal vaccines for adults age 65 and over who do not have other resources.
7. **Behavioral Health/Suicide Prevention Council – ABADA/AMHB School Based Suicide Prevention: \$450.0 GF/MH (an increase of 333.6% over the Adjusted Base).** According to the Department, this funding will be used to provide grants to school districts to implement evidence and research based training and intervention models to meet the unique needs of their student and teacher populations, such as Signs of Suicide (implemented in MatSu schools) and youth peer leadership/mentoring (implemented in the Northwest Arctic Borough schools). This increment would also fund statewide on-demand training (Kognito At-Risk, an evidence-based and rigorously evaluated best practice) for all high school educators and staff.
8. **Medicaid School-Based Claims:** The FY13 budget deletes \$5.5 million of federal funding for the Medicaid School-Based Claims program. The DHSS Commissioner—in consultation with school districts—decided not to operate the program in FY13. This decision was prompted by the Anchorage School District’s decision to withdraw from the program due to the high administrative costs of the program. Without Anchorage, the federally required administrative efforts of the remaining participating school districts would have doubled.

ORGANIZATIONAL CHANGES

There are no significant organizational changes.

CAPITAL BUDGET

DHSS has proposed a total capital budget of \$24.2 million, which is comprised of \$20.4 million of state funds and \$3.8 million in federal funds. A variety of projects are being requested. The largest project and categories of projects are listed below:

- **Bethel Youth Facility Expansion – Phase 1: \$10 million UGF:** The Governor is requesting partial funding for extensive renovation and construction of the Bethel Youth Facility (BYF). The Phase 1 (of 2 phases) funding will pay for the pre-construction work of four new detention beds (for a total of twelve), upgraded treatment beds, additional probation space, expanded medical space, a vehicle sally port, a small gymnasium and a secure outdoor recreation area. This first phase will complete the design, address site issues and will assist with the removal of the Yukon Kuskokwim Health Corporation's Keyes Building that is too close to the Bethel Youth Facility. The total cost of the project is estimated to be \$19,025,400. The amount required to finish the project will be requested in FY14.
- **Deferred Maintenance for the Anchorage, Juneau, Sitka and the Alaska Veterans Pioneer Homes: \$4 million UGF.**
- **Non-Pioneer Homes Deferred Maintenance, Renewal, Repair and Equipment for twelve buildings: \$3 million UGF.** The bulk of the funding is requested for the Alaska Psychiatric Institute (\$902,475) and for the McLaughlin Youth Center (\$703,120).

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2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,413.4	1,598.6	1,598.6	1,679.8	1,652.9	1,637.9	224.5 15.9 %	-41.9 -2.5 %	-15.0 -0.9 %
Pioneer Homes	54,919.5	58,367.9	58,787.6	58,706.4	59,423.5	59,423.5	4,504.0 8.2 %	717.1 1.2 %	0.0
Appropriation Total	56,332.9	59,966.5	60,386.2	60,386.2	61,076.4	61,061.4	4,728.5 8.4 %	675.2 1.1 %	-15.0
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	1,673.9	310.5 22.8 %	0.0	0.0
Alcohol Safety Action Program	3,423.5	4,038.5	4,038.5	4,235.0	4,259.5	4,259.5	836.0 24.4 %	24.5 0.6 %	0.0
Behavioral Health Grants	29,118.1	31,421.7	31,421.7	30,579.5	29,904.5	31,429.5	2,311.4 7.9 %	850.0 2.8 %	1,525.0 5.1 %
Behavioral Health Admin	10,641.3	11,612.5	11,630.8	11,294.4	11,169.2	11,569.2	927.9 8.7 %	274.8 2.4 %	400.0 3.6 %
CAPI Grants	5,203.0	6,735.9	6,735.9	6,717.0	5,317.0	6,917.0	1,714.0 32.9 %	200.0 3.0 %	1,600.0 30.1 %
Rural Services/Suicide Prevent	2,925.8	3,121.6	3,121.6	3,568.2	3,568.2	3,568.2	642.4 22.0 %	0.0	0.0
Psychiatric Emergency Svcs	7,147.7	8,158.5	8,158.5	8,809.0	8,809.0	8,809.0	1,661.3 23.2 %	0.0	0.0
Svcs/Seriously Mentally Ill	16,620.0	17,159.3	17,159.3	17,141.8	15,666.8	16,966.8	346.8 2.1 %	-175.0 -1.0 %	1,300.0 8.3 %
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	22.2 0.7 %	0.0	0.0
Svcs/Severely Emotion Dst Yth	13,059.7	15,440.3	15,440.3	15,556.7	14,351.7	16,676.7	3,617.0 27.7 %	1,120.0 7.2 %	2,325.0 16.2 %
Alaska Psychiatric Institute	32,267.1	31,684.5	31,708.0	31,607.6	32,110.6	32,185.6	-81.5 -0.3 %	578.0 1.8 %	75.0 0.2 %
API Advisory Board	2.8	9.0	9.0	9.0	9.0	9.0	6.2 221.4 %	0.0	0.0
AK MH/Aic & Drug Abuse Brds	881.8	1,082.5	1,082.5	1,082.5	644.9	1,129.9	248.1 28.1 %	47.4 4.4 %	485.0 75.2 %
Suicide Prevention Council	128.0	130.9	130.9	130.9	134.9	584.9	456.9 357.0 %	454.0 346.8 %	450.0 333.6 %
Appropriation Total	125,916.4	135,520.1	135,561.9	135,561.9	130,775.6	138,935.6	13,019.2 10.3 %	3,373.7 2.5 %	8,160.0 6.2 %
Children's Services									
Children's Services Management	7,354.4	8,627.7	8,660.1	9,060.1	9,305.7	9,305.7	1,951.3 26.5 %	245.6 2.7 %	0.0
Children's Services Training	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	539.9 42.7 %	0.0	0.0
Front Line Social Workers	43,188.7	46,070.2	46,070.2	46,070.2	47,458.5	47,458.5	4,269.8 9.9 %	1,388.3 3.0 %	0.0
Family Preservation	11,378.9	13,459.3	13,459.3	13,309.3	13,171.3	13,447.3	2,068.4 18.2 %	138.0 1.0 %	276.0 2.1 %
Foster Care Base Rate	12,177.7	14,927.3	14,927.3	13,827.3	13,827.3	13,827.3	1,649.6 13.5 %	0.0	0.0
Foster Care Augmented Rate	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	599.5 55.7 %	0.0	0.0
Foster Care Special Need	6,882.9	6,845.4	6,845.4	7,595.4	7,595.4	7,595.4	712.5 10.4 %	0.0	0.0
Subsidized Adoptions/Guardians	24,457.8	23,631.6	23,631.6	23,431.6	23,431.6	23,431.6	-1,026.2 -4.2 %	0.0	0.0
Residential Child Care	4,881.4	6,550.0	6,550.0	6,550.0	6,562.1	6,562.1	1,680.7 34.4 %	12.1 0.2 %	0.0
Infant Learning Program Grants	9,767.4	9,616.2	9,619.8	9,919.8	9,756.5	10,361.5	594.1 6.1 %	441.7 4.5 %	605.0 6.2 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Children's Services (continued)									
Children's Trust Programs	383.0	150.0	150.0	150.0	150.0	0.0	-383.0 -100.0 %	-150.0 -100.0 %	-150.0 -100.0 %
Appropriation Total	122,813.4	133,358.3	133,394.3	133,394.3	134,739.0	135,470.0	12,656.6 10.3 %	2,075.7 1.6 %	731.0 0.5 %
Health Care Services									
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	27.3 1.9 %	0.0	0.0
Health Facil Licensing & Cert	1,450.8	2,089.7	2,089.7	2,089.7	2,129.2	2,189.2	738.4 50.9 %	99.5 4.8 %	60.0 2.8 %
Certification and Licensing	3,448.0	5,674.0	5,674.0	5,674.0	6,000.8	6,000.8	2,552.8 74.0 %	326.8 5.8 %	0.0
Medical Assistance Admin.	32,320.7	19,823.6	20,458.6	20,258.3	19,453.7	17,203.7	-15,117.0 -46.8 %	-3,054.6 -15.1 %	-2,250.0 -11.6 %
Rate Review	1,886.8	2,338.8	2,338.8	2,539.1	2,595.8	3,235.8	1,349.0 71.5 %	696.7 27.4 %	640.0 24.7 %
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	19.1 0.9 %	0.0	0.0
Appropriation Total	42,684.8	33,551.0	34,186.0	34,186.0	33,804.4	32,254.4	-10,430.4 -24.4 %	-1,931.6 -5.7 %	-1,550.0 -4.6 %
Juvenile Justice									
McLaughlin Youth Center	18,266.2	18,587.2	18,587.2	18,257.2	18,646.3	18,946.3	680.1 3.7 %	689.1 3.8 %	300.0 1.6 %
Mat-Su Youth Facility	2,074.1	2,144.2	2,144.2	2,169.2	2,215.4	2,215.4	141.3 6.8 %	46.2 2.1 %	0.0
Kenai Peninsula Youth Facility	1,782.5	1,802.3	1,802.3	1,822.3	1,861.1	1,861.1	78.6 4.4 %	38.8 2.1 %	0.0
Fairbanks Youth Facility	4,662.0	4,743.9	4,743.9	4,704.5	4,804.4	4,804.4	142.4 3.1 %	99.9 2.1 %	0.0
Bethel Youth Facility	3,732.9	3,880.3	3,880.3	3,965.3	4,171.4	4,171.4	438.5 11.7 %	206.1 5.2 %	0.0
Nome Youth Facility	2,300.2	2,556.6	2,556.6	2,656.6	2,706.6	2,706.6	406.4 17.7 %	50.0 1.9 %	0.0
Johnson Youth Center	3,677.2	3,800.6	3,800.6	3,855.0	4,008.8	4,208.8	531.6 14.5 %	353.8 9.2 %	200.0 5.0 %
Ketchikan Reg Youth Facility	1,706.6	1,739.3	1,739.3	1,738.3	1,826.9	1,826.9	120.3 7.0 %	88.6 5.1 %	0.0
Probation Services	13,778.9	14,740.0	14,927.9	14,927.9	15,065.3	15,429.1	1,650.2 12.0 %	501.2 3.4 %	363.8 2.4 %
Delinquency Prevention	1,201.7	1,314.8	1,314.8	1,400.8	1,400.8	1,475.8	274.1 22.8 %	75.0 5.4 %	75.0 5.4 %
Youth Courts	449.0	529.4	529.4	529.4	529.4	529.4	80.4 17.9 %	0.0	0.0
Appropriation Total	53,631.3	55,838.6	56,026.5	56,026.5	57,236.4	58,175.2	4,543.9 8.5 %	2,148.7 3.8 %	938.8 1.6 %
Public Assistance									
ATAP	27,799.2	27,159.5	27,159.5	27,159.5	27,105.4	30,255.4	2,456.2 8.8 %	3,095.9 11.4 %	3,150.0 11.6 %
Adult Public Assistance	59,494.4	60,131.4	60,236.4	60,434.7	60,434.7	66,509.7	7,015.3 11.8 %	6,075.0 10.1 %	6,075.0 10.1 %
Child Care Benefits	40,948.8	47,196.3	47,197.3	47,135.3	47,245.6	47,245.6	6,296.8 15.4 %	110.3 0.2 %	0.0
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	-50.5 -2.6 %	0.0	0.0
Tribal Assistance Programs	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	14,688.2	915.7 6.6 %	18.2 0.1 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Public Assistance (continued)									
Senior Benefits Payment Prgm	21,112.1	22,453.4	22,453.4	22,453.4	22,467.4	23,072.2	1,960.1 9.3 %	618.8 2.8 %	604.8 2.7 %
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,284.7	16,824.7	710.6 4.4 %	540.0 3.3 %	540.0 3.3 %
Energy Assistance Program	19,874.9	21,073.8	29,073.8	29,073.8	29,125.9	29,125.9	9,251.0 46.5 %	52.1 0.2 %	0.0
Public Assistance Admin	3,285.3	4,592.3	4,989.8	5,389.8	5,169.7	5,169.7	1,884.4 57.4 %	-220.1 -4.1 %	0.0
Public Assistance Field Svcs	38,281.4	39,470.8	39,470.8	39,392.5	40,588.8	40,588.8	2,307.4 6.0 %	1,196.3 3.0 %	0.0
Fraud Investigation	1,853.0	1,945.7	1,945.7	1,945.7	1,989.8	1,989.8	136.8 7.4 %	44.1 2.3 %	0.0
Quality Control	1,623.9	2,034.5	2,034.5	1,871.5	1,921.7	1,921.7	297.8 18.3 %	50.2 2.7 %	0.0
Work Services	14,587.5	16,035.2	16,035.2	15,915.2	15,920.5	15,920.5	1,333.0 9.1 %	5.3	0.0
Women, Infants and Children	27,888.2	28,839.4	31,141.8	31,141.8	28,778.4	28,778.4	890.2 3.2 %	-2,363.4 -7.6 %	0.0
Appropriation Total	288,591.2	303,967.4	314,773.3	314,773.3	313,626.2	323,996.0	35,404.8 12.3 %	9,222.7 2.9 %	10,369.8 3.3 %
Public Health									
Health Plan & Systems Develop	3,004.4	5,640.5	5,640.5	4,922.8	4,792.1	5,312.1	2,307.7 76.8 %	389.3 7.9 %	520.0 10.9 %
Nursing	26,959.0	33,484.1	33,519.5	32,766.3	33,465.0	34,565.0	7,606.0 28.2 %	1,798.7 5.5 %	1,100.0 3.3 %
Women, Children Family Health	9,736.3	10,730.8	10,730.8	11,439.9	11,489.7	11,564.7	1,828.4 18.8 %	124.8 1.1 %	75.0 0.7 %
Public Health Admin Svcs	1,842.2	3,192.9	3,226.5	2,678.1	2,325.8	2,325.8	483.6 26.3 %	-352.3 -13.2 %	0.0
Emergency Programs	8,124.2	6,918.6	6,918.6	7,963.8	8,033.4	8,033.4	-90.8 -1.1 %	69.6 0.9 %	0.0
Chronic Disease Prev/Hlth Prom	7,660.4	10,159.6	10,159.6	10,594.3	10,617.2	10,617.2	2,956.8 38.6 %	22.9 0.2 %	0.0
Epidemiology	11,402.4	11,399.7	11,399.7	12,069.1	12,440.9	13,140.9	1,738.5 15.2 %	1,071.8 8.9 %	700.0 5.6 %
Bureau of Vital Statistics	2,579.1	2,993.5	2,993.5	3,125.8	3,225.7	3,225.7	646.6 25.1 %	99.9 3.2 %	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
State Medical Examiner	2,818.9	3,074.5	3,074.5	3,084.5	3,131.8	3,131.8	312.9 11.1 %	47.3 1.5 %	0.0
Public Health Laboratories	7,195.1	7,496.9	7,496.9	6,515.5	6,635.2	6,635.2	-559.9 -7.8 %	119.7 1.8 %	0.0
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	750.0 9.6 %	0.0	0.0
Appropriation Total	91,955.9	106,475.0	106,544.0	106,544.0	107,540.7	109,935.7	17,979.8 19.6 %	3,391.7 3.2 %	2,395.0 2.2 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	16,026.1	19,650.4	19,659.8	19,659.8	19,510.9	20,336.9	4,310.8 26.9 %	677.1 3.4 %	826.0 4.2 %
General Relief/Temp Assistance	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	437.2 5.7 %	0.0	0.0
Senior Community Based Grants	12,846.2	13,203.2	13,203.2	13,203.2	13,378.2	13,978.2	1,132.0 8.8 %	775.0 5.9 %	600.0 4.5 %
Community DD Grants	13,595.1	14,498.8	14,498.8	14,498.8	14,271.3	14,673.8	1,078.7 7.9 %	175.0 1.2 %	402.5 2.8 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPin	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPin to Gov	[6] - [5] Adj Base to Gov
Senior and Disabilities Svcs (continued)									
Commission on Aging	495.0	514.7	514.7	514.7	437.2	546.3	51.3 10.4 %	31.6 6.1 %	109.1 25.0 %
Governor's Cncl/Disabilities	2,418.1	2,536.8	2,536.8	2,536.8	2,319.9	2,709.9	291.8 12.1 %	173.1 6.8 %	390.0 16.8 %
Appropriation Total	53,872.0	59,332.6	59,342.0	59,342.0	58,846.2	61,173.8	7,301.8 13.6 %	1,831.8 3.1 %	2,327.6 4.0 %
Departmental Support Services									
Public Affairs	1,495.7	1,681.7	1,681.7	1,749.2	1,791.3	1,791.3	295.6 19.8 %	42.1 2.4 %	0.0
Quality Assurance and Audit	809.6	1,226.7	1,226.7	1,056.7	1,077.3	1,077.3	267.7 33.1 %	20.6 1.9 %	0.0
Commissioner's Office	2,429.7	2,894.4	2,894.4	3,064.4	3,255.3	3,370.3	940.6 38.7 %	305.9 10.0 %	115.0 3.5 %
Assessment and Planning	50.9	250.0	250.0	250.0	250.0	250.0	199.1 391.2 %	0.0	0.0
Administrative Support Svcs	8,557.2	11,239.6	11,256.4	11,229.4	11,570.5	11,570.5	3,013.3 35.2 %	341.1 3.0 %	0.0
Hearings and Appeals	844.4	1,006.8	1,006.8	1,066.3	1,083.9	1,083.9	239.5 28.4 %	17.6 1.7 %	0.0
Medicaid School Based Claims	1,475.6	5,543.8	5,543.8	5,543.8	0.0	0.0	-1,475.6 -100.0 %	-5,543.8 -100.0 %	0.0
Facilities Management	845.6	1,325.7	1,325.7	1,325.7	1,367.0	1,367.0	521.4 61.7 %	41.3 3.1 %	0.0
Information Technology Svcs	14,885.1	17,575.3	17,575.3	17,475.3	18,095.0	18,705.5	3,820.4 25.7 %	1,230.2 7.0 %	610.5 3.4 %
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9 >999 %	0.0	0.0
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0 >999 %	0.0	0.0
HSS State Facilities Rent	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	4,992.9	322.2 6.9 %	-109.0 -2.1 %	0.0
Appropriation Total	36,064.5	52,316.8	52,442.6	52,442.6	48,063.1	48,788.6	12,724.1 35.3 %	-3,654.0 -7.0 %	725.5 1.5 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0	0.0
Appropriation Total	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	542.6	832.8	832.8	832.8	744.3	744.3	201.7 37.2 %	-88.5 -10.6 %	0.0
Appropriation Total	542.6	832.8	832.8	832.8	744.3	744.3	201.7 37.2 %	-88.5 -10.6 %	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	203,628.1	177,297.6	177,297.6	177,297.6	177,297.6	204,936.0	1,307.9 0.6 %	27,638.4 15.6 %	27,638.4 15.6 %
Children's Medicaid Services	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	6,036.7 76.4 %	0.0	0.0
Adult Prev Dental Medicaid Svc	9,249.1	8,995.5	8,995.5	8,995.5	8,528.0	12,536.7	3,287.6 35.5 %	3,541.2 39.4 %	4,008.7 47.0 %
Health Care Medicaid Services	740,619.9	850,444.3	850,444.3	850,444.3	850,436.8	903,709.1	163,089.2 22.0 %	53,264.8 6.3 %	53,272.3 6.3 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Medicaid Services (continued)									
Senior/Disabilities Medicaid	398,850.2	463,820.0	464,339.0	464,339.0	464,339.0	510,352.7	111,502.5 28.0 %	46,013.7 9.9 %	46,013.7 9.9 %
Appropriation Total	1,360,248.0	1,514,494.8	1,515,013.8	1,515,013.8	1,514,538.8	1,645,471.9	285,223.9 21.0 %	130,458.1 8.6 %	130,933.1 8.6 %
Agency Total	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,462,676.4	2,617,692.2	383,353.9 17.2 %	147,503.5 6.0 %	155,015.8 6.3 %
Funding Summary									
Unrestricted General (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,155,510.2	1,214,531.9	251,958.6 26.2 %	64,443.2 5.6 %	59,021.7 5.1 %
Designated General (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	72,555.1	73,005.1	6,037.8 9.0 %	765.2 1.1 %	450.0 0.6 %
Other State Funds (Other)	73,181.4	99,460.2	99,460.2	99,460.2	92,939.8	101,028.7	27,847.3 38.1 %	1,568.5 1.6 %	8,088.9 8.7 %
Federal Receipts (Fed)	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,141,671.3	1,229,126.5	97,510.2 8.6 %	80,726.6 7.0 %	87,455.2 7.7 %

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	1,576.9	191.5 13.8 %	-30.5 -1.9 %	0.0
Pioneer Homes	46,135.6	49,008.2	49,427.9	49,346.7	49,975.4	49,975.4	3,839.8 8.3 %	628.7 1.3 %	0.0
Appropriation Total	47,521.0	50,534.4	50,954.1	50,954.1	51,552.3	51,552.3	4,031.3 8.5 %	598.2 1.2 %	0.0
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	1,673.9	310.5 22.8 %	0.0	0.0
Alcohol Safety Action Program	2,095.7	2,173.5	2,173.5	2,154.3	2,183.0	2,183.0	87.3 4.2 %	28.7 1.3 %	0.0
Behavioral Health Grants	24,450.4	25,901.3	25,901.3	25,250.8	25,250.8	26,300.8	1,850.4 7.6 %	1,050.0 4.2 %	1,050.0 4.2 %
Behavioral Health Admin	7,160.8	7,908.5	7,926.8	7,935.8	8,130.2	8,205.2	1,044.4 14.6 %	269.4 3.4 %	75.0 0.9 %
CAPI Grants	2,454.2	2,410.9	2,410.9	2,069.1	2,069.1	2,069.1	-385.1 -15.7 %	0.0	0.0
Rural Services/Suicide Prevent	2,557.0	2,621.6	2,621.6	3,068.2	3,068.2	3,068.2	511.2 20.0 %	0.0	0.0
Psychiatric Emergency Svcs	7,145.7	8,158.5	8,158.5	8,809.0	8,809.0	8,809.0	1,663.3 23.3 %	0.0	0.0
Svcs/Seriously Mentally Ill	14,629.9	15,019.8	15,019.8	15,019.8	14,694.8	15,044.8	414.9 2.8 %	25.0 0.2 %	350.0 2.4 %
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	22.2 0.7 %	0.0	0.0
Svcs/Severely Emotion Dst Yth	12,021.6	14,234.9	14,234.9	14,234.9	14,234.9	15,284.9	3,263.3 27.1 %	1,050.0 7.4 %	1,050.0 7.4 %
Alaska Psychiatric Institute	9,715.3	7,129.2	7,152.7	7,152.7	7,310.4	7,310.4	-2,404.9 -24.8 %	157.7 2.2 %	0.0
API Advisory Board	2.8	9.0	9.0	9.0	9.0	9.0	6.2 221.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	485.2	471.7	471.7	471.7	487.0	537.0	51.8 10.7 %	65.3 13.8 %	50.0 10.3 %
Suicide Prevention Council	128.0	130.9	130.9	130.9	134.9	584.9	456.9 357.0 %	454.0 346.8 %	450.0 333.6 %
Appropriation Total	87,344.2	91,094.7	91,136.5	91,136.5	91,211.6	94,236.6	6,892.4 7.9 %	3,100.1 3.4 %	3,025.0 3.3 %
Children's Services									
Children's Services Management	4,932.6	4,977.9	5,010.3	5,560.3	5,727.2	5,727.2	794.6 16.1 %	166.9 3.0 %	0.0
Children's Services Training	831.4	991.5	991.5	991.5	991.5	991.5	160.1 19.3 %	0.0	0.0
Front Line Social Workers	30,419.9	31,680.8	31,680.8	31,680.8	32,668.6	32,668.6	2,248.7 7.4 %	987.8 3.1 %	0.0
Family Preservation	6,314.1	6,416.3	6,416.3	6,266.3	6,266.3	6,404.3	90.2 1.4 %	138.0 2.2 %	138.0 2.2 %
Foster Care Base Rate	9,613.3	10,778.0	10,778.0	9,678.0	9,678.0	9,678.0	64.7 0.7 %	0.0	0.0
Foster Care Augmented Rate	511.0	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	526.6 103.1 %	0.0	0.0
Foster Care Special Need	5,237.5	4,718.2	4,718.2	5,468.2	5,468.2	5,468.2	230.7 4.4 %	0.0	0.0
Subsidized Adoptions/Guardians	10,703.4	10,419.6	10,419.6	10,219.6	10,219.6	10,219.6	-483.8 -4.5 %	0.0	0.0
Residential Child Care	4,837.5	6,292.7	6,292.7	6,292.7	6,299.0	6,299.0	1,461.5 30.2 %	6.3 0.1 %	0.0

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Children's Services (continued)									
Infant Learning Program Grants	6,831.3	6,496.4	6,496.4	6,646.4	6,651.8	7,001.8	170.5 2.5 %	355.4 5.3 %	350.0 5.3 %
Children's Trust Programs	383.0	150.0	150.0	150.0	150.0	0.0	-383.0 -100.0 %	-150.0 -100.0 %	-150.0 -100.0 %
Appropriation Total	80,615.0	83,959.0	83,991.4	83,991.4	85,157.8	85,495.8	4,880.8 6.1 %	1,504.4 1.8 %	338.0 0.4 %
Health Care Services									
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	27.3 1.9 %	0.0	0.0
Health Facil Licensing & Cert	781.4	566.2	566.2	566.2	581.5	641.5	-139.9 -17.9 %	75.3 13.3 %	60.0 10.3 %
Certification and Licensing	2,646.5	2,969.0	2,969.0	2,969.0	3,006.9	3,006.9	360.4 13.6 %	37.9 1.3 %	0.0
Medical Assistance Admin.	10,933.6	5,276.6	5,286.2	5,150.1	5,161.2	5,161.2	-5,772.4 -52.8 %	11.1 0.2 %	0.0
Rate Review	1,020.2	1,101.2	1,101.2	1,237.3	1,268.4	1,588.4	568.2 55.7 %	351.1 28.4 %	320.0 25.2 %
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	19.1 0.9 %	0.0	0.0
Appropriation Total	18,960.2	13,537.9	13,547.5	13,547.5	13,642.9	14,022.9	-4,937.3 -26.0 %	475.4 3.5 %	380.0 2.8 %
Juvenile Justice									
McLaughlin Youth Center	17,697.0	18,186.8	18,186.8	17,886.8	18,283.1	18,583.1	886.1 5.0 %	696.3 3.9 %	300.0 1.6 %
Mat-Su Youth Facility	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	2,179.9	134.9 6.6 %	46.2 2.2 %	0.0
Kenai Peninsula Youth Facility	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	1,830.1	66.0 3.7 %	38.8 2.2 %	0.0
Fairbanks Youth Facility	4,593.2	4,649.6	4,649.6	4,625.2	4,725.1	4,725.1	131.9 2.9 %	99.9 2.2 %	0.0
Bethel Youth Facility	3,692.1	3,829.0	3,829.0	3,914.0	4,120.1	4,120.1	428.0 11.6 %	206.1 5.3 %	0.0
Nome Youth Facility	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	2,704.6	404.4 17.6 %	50.0 1.9 %	0.0
Johnson Youth Center	3,617.8	3,720.3	3,720.3	3,774.7	3,928.5	4,128.5	510.7 14.1 %	353.8 9.4 %	200.0 5.1 %
Ketchikan Reg Youth Facility	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	1,796.4	115.2 6.9 %	88.6 5.2 %	0.0
Probation Services	13,352.1	13,996.6	14,184.5	14,184.5	14,414.1	14,414.1	1,062.0 8.0 %	229.6 1.6 %	0.0
Youth Courts	417.0	529.4	529.4	529.4	529.4	529.4	112.4 27.0 %	0.0	0.0
Appropriation Total	51,159.7	53,014.1	53,202.0	53,202.0	54,511.3	55,011.3	3,851.6 7.5 %	1,809.3 3.4 %	500.0 0.9 %
Public Assistance									
ATAP	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	2,516.4 20.2 %	0.0	0.0
Adult Public Assistance	53,818.4	54,038.4	54,143.4	54,143.4	54,143.4	59,808.9	5,990.5 11.1 %	5,665.5 10.5 %	5,665.5 10.5 %
Child Care Benefits	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	-216.4 -2.3 %	0.0	0.0
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	-50.5 -2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Public Assistance (continued)									
Tribal Assistance Programs	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	880.9 6.7 %	0.0	0.0
Senior Benefits Payment Prgm	21,112.1	22,453.4	22,453.4	22,453.4	22,467.4	23,072.2	1,960.1 9.3 %	618.8 2.8 %	604.8 2.7 %
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,284.7	16,824.7	710.6 4.4 %	540.0 3.3 %	540.0 3.3 %
Energy Assistance Program	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	13,036.5	7,901.4 153.9 %	9.6 0.1 %	0.0
Public Assistance Admin	719.4	1,880.3	1,915.1	1,915.1	1,981.6	1,981.6	1,262.2 175.5 %	66.5 3.5 %	0.0
Public Assistance Field Svcs	20,134.3	18,408.9	18,408.9	18,444.9	18,950.5	18,950.5	-1,183.8 -5.9 %	505.6 2.7 %	0.0
Fraud Investigation	976.3	862.3	862.3	862.3	883.0	883.0	-93.3 -9.6 %	20.7 2.4 %	0.0
Quality Control	618.3	975.9	975.9	975.9	1,001.0	1,001.0	382.7 61.9 %	25.1 2.6 %	0.0
Work Services	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	2,847.8	-706.3 -19.9 %	-8.6 -0.3 %	0.0
Women, Infants and Children	366.0	399.7	399.7	399.7	420.3	420.3	54.3 14.8 %	20.6 5.2 %	0.0
Appropriation Total	159,495.5	163,300.7	171,440.5	171,440.5	172,094.0	178,904.3	19,408.8 12.2 %	7,463.8 4.4 %	6,810.3 4.0 %
Public Health									
Health Plan & Systems Develop	643.5	1,449.3	1,449.3	1,149.3	1,175.8	1,375.8	732.3 113.8 %	226.5 19.7 %	200.0 17.0 %
Nursing	23,170.4	27,071.9	27,107.3	27,134.0	27,830.0	28,820.0	5,649.6 24.4 %	1,686.0 6.2 %	990.0 3.6 %
Women, Children Family Health	3,702.4	3,344.0	3,344.0	3,344.0	3,411.2	3,411.2	-291.2 -7.9 %	67.2 2.0 %	0.0
Public Health Admin Svcs	1,496.7	730.9	764.5	1,064.5	810.8	810.8	-685.9 -45.8 %	-253.7 -23.8 %	0.0
Emergency Programs	1,955.6	798.3	798.3	788.3	823.4	823.4	-1,132.2 -57.9 %	35.1 4.5 %	0.0
Chronic Disease Prev/Hlth Prom	2,869.1	3,171.7	3,171.7	3,171.7	3,241.8	3,241.8	372.7 13.0 %	70.1 2.2 %	0.0
Epidemiology	2,870.3	2,415.5	2,415.5	2,438.8	2,489.8	3,119.8	249.5 8.7 %	681.0 27.9 %	630.0 25.3 %
Bureau of Vital Statistics	2,071.4	2,396.3	2,396.3	2,396.3	2,473.1	2,473.1	401.7 19.4 %	76.8 3.2 %	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
State Medical Examiner	2,727.2	3,063.5	3,063.5	3,073.5	3,120.8	3,120.8	393.6 14.4 %	47.3 1.5 %	0.0
Public Health Laboratories	5,003.3	4,666.7	4,666.7	4,616.7	4,706.2	4,706.2	-297.1 -5.9 %	89.5 1.9 %	0.0
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	750.0 9.6 %	0.0	0.0
Appropriation Total	57,143.8	60,492.0	60,561.0	60,561.0	61,466.8	63,286.8	6,143.0 10.8 %	2,725.8 4.5 %	1,820.0 3.0 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	8,185.2	9,659.5	9,668.9	9,668.9	9,578.9	9,853.9	1,668.7 20.4 %	185.0 1.9 %	275.0 2.9 %
General Relief/Temp Assistance	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	437.2 5.7 %	0.0	0.0
Senior Community Based Grants	7,225.5	6,969.8	6,969.8	6,969.8	7,269.8	7,744.8	519.3 7.2 %	775.0 11.1 %	475.0 6.5 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Senior and Disabilities Svcs (continued)									
Community DD Grants	12,923.8	13,508.1	13,508.1	13,508.1	13,508.1	13,658.1	734.3 5.7 %	150.0 1.1 %	150.0 1.1 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Commission on Aging	68.9	77.7	77.7	77.7	78.5	78.5	9.6 13.9 %	0.8 1.0 %	0.0
Governor's Cncl/Disabilities	396.1	297.0	297.0	297.0	297.0	297.0	-99.1 -25.0 %	0.0	0.0
Appropriation Total	37,291.0	39,440.8	39,450.2	39,450.2	39,661.0	40,561.0	3,270.0 8.8 %	1,110.8 2.8 %	900.0 2.3 %
Departmental Support Services									
Public Affairs	693.1	351.0	351.0	391.5	403.0	403.0	-290.1 -41.9 %	11.5 2.9 %	0.0
Quality Assurance and Audit	329.2	626.1	626.1	456.1	466.4	466.4	137.2 41.7 %	10.3 2.3 %	0.0
Commissioner's Office	1,181.5	1,233.1	1,233.1	1,403.1	1,607.5	1,607.5	426.0 36.1 %	204.4 14.6 %	0.0
Assessment and Planning	27.3	125.0	125.0	125.0	125.0	125.0	97.7 357.9 %	0.0	0.0
Administrative Support Svcs	4,326.8	6,261.1	6,277.9	6,277.9	6,564.4	6,564.4	2,237.6 51.7 %	286.5 4.6 %	0.0
Hearings and Appeals	441.9	616.1	616.1	575.6	586.2	586.2	144.3 32.7 %	10.6 1.8 %	0.0
Medicaid School Based Claims	664.3	0.0	0.0	0.0	0.0	0.0	-664.3 -100.0 %	0.0	0.0
Facilities Management	54.0	0.0	0.0	0.0	0.0	0.0	-54.0 -100.0 %	0.0	0.0
Information Technology Svcs	9,807.4	8,451.7	8,451.7	8,451.7	9,052.8	9,480.3	-327.1 -3.3 %	1,028.6 12.2 %	427.5 4.7 %
HSS State Facilities Rent	3,480.0	4,488.0	4,597.0	4,597.0	4,488.0	4,488.0	1,008.0 29.0 %	-109.0 -2.4 %	0.0
Appropriation Total	21,005.5	22,152.1	22,277.9	22,277.9	23,293.3	23,720.8	2,715.3 12.9 %	1,442.9 6.5 %	427.5 1.8 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0	0.0
Appropriation Total	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0	0.0
Community Initiative Grants									
Community Initiative Grants	542.6	820.4	820.4	820.4	731.9	731.9	189.3 34.9 %	-88.5 -10.8 %	0.0
Appropriation Total	542.6	820.4	820.4	820.4	731.9	731.9	189.3 34.9 %	-88.5 -10.8 %	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	63,204.7	64,937.7	82,579.6	82,579.6	82,579.6	85,141.7	21,937.0 34.7 %	2,562.1 3.1 %	2,562.1 3.1 %
Children's Medicaid Services	2,514.2	5,584.0	6,308.1	6,308.1	6,308.1	6,308.1	3,793.9 150.9 %	0.0	0.0
Adult Prev Dental Medicaid Svc	3,157.7	3,022.2	3,804.1	3,804.1	3,603.1	5,390.2	2,232.5 70.7 %	1,586.1 41.7 %	1,787.1 49.6 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Medicaid Services (continued)									
Health Care Medicaid Services	243,405.5	254,128.3	315,890.8	315,890.8	315,887.1	334,017.5	90,612.0 37.2 %	18,126.7 5.7 %	18,130.4 5.7 %
Senior/Disabilities Medicaid	154,494.7	175,974.2	224,679.2	224,679.2	224,679.2	247,470.5	92,975.8 60.2 %	22,791.3 10.1 %	22,791.3 10.1 %
Appropriation Total	466,776.8	503,646.4	633,261.8	633,261.8	633,057.1	678,328.0	211,551.2 45.3 %	45,066.2 7.1 %	45,270.9 7.2 %
 Agency Total	 1,029,540.6	 1,083,677.8	 1,222,328.6	 1,222,328.6	 1,228,065.3	 1,287,537.0	 257,996.4 25.1 %	 65,208.4 5.3 %	 59,471.7 4.8 %
 Funding Summary									
Unrestricted General (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,155,510.2	1,214,531.9	251,958.6 26.2 %	64,443.2 5.6 %	59,021.7 5.1 %
Designated General (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	72,555.1	73,005.1	6,037.8 9.0 %	765.2 1.1 %	450.0 0.6 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Total	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,462,676.4	2,617,692.2	383,353.9	17.2 %	147,503.5	6.0 %	155,015.8	6.3 %
Objects of Expenditure												
Personal Services	299,723.7	331,498.1	332,129.8	332,968.7	342,151.4	344,463.7	44,740.0	14.9 %	11,495.0	3.5 %	2,312.3	0.7 %
Travel	6,641.0	8,248.2	8,285.1	8,912.0	8,677.1	8,954.0	2,313.0	34.8 %	42.0	0.5 %	276.9	3.2 %
Services	129,141.1	162,439.6	165,969.2	165,018.3	155,597.0	155,685.7	26,544.6	20.6 %	-9,332.6	-5.7 %	88.7	0.1 %
Commodities	34,151.2	36,427.8	36,611.1	36,477.6	35,896.2	37,178.7	3,027.5	8.9 %	701.1	1.9 %	1,282.5	3.6 %
Capital Outlay	1,664.3	1,999.8	2,167.8	1,554.5	1,260.3	1,260.3	-404.0	-24.3 %	-294.2	-18.9 %	0.0	
Grants, Benefits	1,763,017.0	1,915,684.7	1,925,025.7	1,925,257.6	1,919,094.4	2,070,149.8	307,132.8	17.4 %	144,892.2	7.5 %	151,055.4	7.9 %
Miscellaneous	0.0	1,041.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,024,893.7	1,268,515.7	1,139,419.3	1,139,419.3	1,141,669.3	1,229,124.5	204,230.8	19.9 %	89,705.2	7.9 %	87,455.2	7.7 %
1003 G/F Match (UGF)	440,814.7	485,706.3	485,965.8	485,965.8	486,797.1	530,100.9	89,286.2	20.3 %	44,135.1	9.1 %	43,303.8	8.9 %
1004 Gen Fund (UGF)	368,891.5	363,295.5	483,479.2	483,479.2	487,605.8	496,523.6	127,632.1	34.6 %	13,044.4	2.7 %	8,917.8	1.8 %
1005 GF/Prgm (DGF)	23,183.8	25,410.7	25,252.3	25,252.3	25,527.4	25,587.4	2,403.6	10.4 %	335.1	1.3 %	60.0	0.2 %
1007 I/A Rcpts (Other)	48,426.5	64,898.7	64,898.7	64,898.7	63,510.1	65,729.6	17,303.1	35.7 %	830.9	1.3 %	2,219.5	3.5 %
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	152,867.1	162,277.7	180,643.7	180,643.7	181,107.3	187,907.4	35,040.3	22.9 %	7,263.7	4.0 %	6,800.1	3.8 %
1050 PFD Fund (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,284.7	16,824.7	710.6	4.4 %	540.0	3.3 %	540.0	3.3 %
1061 CIP Rcpts (Other)	4,632.4	8,064.6	8,064.6	8,064.6	8,182.5	8,397.5	3,765.1	81.3 %	332.9	4.1 %	215.0	2.6 %
1092 MHTAAR (Other)	5,198.4	5,433.3	5,433.3	5,433.3	38.5	5,692.9	494.5	9.5 %	259.6	4.8 %	5,654.4	>999 %
1098 ChildTrErn (DGF)	233.1	0.0	0.0	0.0	0.0	0.0	-233.1	-100.0 %	0.0		0.0	
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	150.0	0.0	-149.9	-100.0 %	-150.0	-100.0 %	-150.0	-100.0 %
1108 Stat Desig (Other)	14,924.1	21,063.6	21,063.6	21,063.6	21,208.7	21,208.7	6,284.6	42.1 %	145.1	0.7 %	0.0	
1168 Tob ED/CES (DGF)	9,895.3	10,934.5	10,934.5	10,934.5	10,970.8	10,970.8	1,075.5	10.9 %	36.3	0.3 %	0.0	
1180 A/D T&P Fd (DGF)	17,391.1	19,618.4	19,618.4	19,618.4	19,622.2	19,622.2	2,231.1	12.8 %	3.8		0.0	
1188 Fed Unrstr (Fed)	0.0	5,543.8	5,543.8	5,543.8	0.0	0.0	0.0		-5,543.8	-100.0 %	0.0	
1212 Stimulus09 (Fed)	106,722.6	139.7	3,434.8	3,434.8	0.0	0.0	-106,722.6	-100.0 %	-3,434.8	-100.0 %	0.0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Positions</u>									
Perm Full Time	3,488	3,490	3,490	3,510	3,459	3,464	-24 -0.7 %	-46 -1.3 %	5 0.1 %
Perm Part Time	84	84	84	76	65	65	-19 -22.6 %	-11 -14.5 %	0
Temporary	117	117	117	104	104	104	-13 -11.1 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,155,510.2	1,214,531.9	251,958.6 26.2 %	64,443.2 5.6 %	59,021.7 5.1 %
Designated General (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	72,555.1	73,005.1	6,037.8 9.0 %	765.2 1.1 %	450.0 0.6 %
Other State Funds (Other)	73,181.4	99,460.2	99,460.2	99,460.2	92,939.8	101,028.7	27,847.3 38.1 %	1,568.5 1.6 %	8,088.9 8.7 %
Federal Receipts (Fed)	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,141,671.3	1,229,126.5	97,510.2 8.6 %	80,726.6 7.0 %	87,455.2 7.7 %

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,413.4	1,598.6	1,598.6	1,679.8	1,652.9	1,637.9	224.5 15.9 %	-41.9 -2.5 %	-15.0 -0.9 %
<u>Objects of Expenditure</u>									
Personal Services	1,063.1	1,277.8	1,277.8	1,359.0	1,332.1	1,317.1	254.0 23.9 %	-41.9 -3.1 %	-15.0 -1.1 %
Travel	50.0	3.6	3.6	3.6	3.6	3.6	-46.4 -92.8 %	0.0	0.0
Services	278.3	282.9	282.9	282.9	282.9	282.9	4.6 1.7 %	0.0	0.0
Commodities	22.0	29.3	29.3	29.3	29.3	29.3	7.3 33.2 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	28.0	72.4	72.4	72.4	76.0	61.0	33.0 117.9 %	-11.4 -15.7 %	-15.0 -19.7 %
1004 Gen Fund (UGF)	1,321.2	1,462.0	1,462.0	1,543.2	1,512.7	1,512.7	191.5 14.5 %	-30.5 -2.0 %	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	14	12	12	-1 -7.7 %	-2 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		72.4										
1004 Gen Fund (UGF)		1,462.0										
1037 GF/MH (UGF)		64.2										
FY12 Conference Committee Total		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0203 Tranfer PCN 02-7406 from Alaska Pioneer Homes	TrIn	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.2										
FY12 Management Plan Total		1,679.8	1,359.0	3.6	282.9	29.3	5.0	0.0	0.0	14	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines	TrOut	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		40.0										
FY2013 Health Insurance Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		10.7										
FY13 Adjusted Base Total		1,652.9	1,332.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Unrealized Authority	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
FY13 Governor Request Total		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	54,919.5	58,367.9	58,787.6	58,706.4	59,423.5	59,423.5	4,504.0 8.2 %	717.1 1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	44,287.6	45,897.6	45,897.6	45,816.4	46,926.3	46,926.3	2,638.7 6.0 %	1,109.9 2.4 %	0.0
Travel	32.1	25.8	25.8	25.8	25.8	25.8	-6.3 -19.6 %	0.0	0.0
Services	6,420.2	7,444.2	7,863.9	7,863.9	7,471.1	7,471.1	1,050.9 16.4 %	-392.8 -5.0 %	0.0
Commodities	3,986.1	4,446.6	4,446.6	4,446.6	4,446.6	4,446.6	460.5 11.6 %	0.0	0.0
Capital Outlay	160.2	500.0	500.0	500.0	500.0	500.0	339.8 212.1 %	0.0	0.0
Grants, Benefits	33.3	53.7	53.7	53.7	53.7	53.7	20.4 61.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	281.0	281.0	281.0	281.0	281.0	281.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	16,288.7	17,752.6	18,330.7	18,249.5	18,353.5	18,353.5	2,064.8 12.7 %	104.0 0.6 %	0.0
1005 GF/Prgm (DGF)	15,540.1	16,259.6	16,101.2	16,101.2	16,276.1	16,276.1	736.0 4.7 %	174.9 1.1 %	0.0
1007 I/A Rcpts (Other)	5,700.1	5,612.3	5,612.3	5,612.3	5,700.7	5,700.7	0.6	88.4 1.6 %	0.0
1037 GF/MH (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	15,345.8	15,345.8	1,039.0 7.3 %	349.8 2.3 %	0.0
1108 Stat Desig (Other)	2,802.8	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	663.6 23.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	564	564	564	563	561	561	-3 -0.5 %	-2 -0.4 %	0
Perm Part Time	43	43	43	43	42	42	-1 -2.3 %	-1 -2.3 %	0
Temporary	32	32	32	32	32	32	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		17,752.6										
1005 GF/Prgm (DGF)		16,259.6										
1007 I/A Rcpts (Other)		5,612.3										
1037 GF/MH (UGF)		14,996.0										
1108 Stat Desig (Other)		3,466.4										
FY12 Conference Committee Total		58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0021 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L22-23) (HB108)	FisNot12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
1005 GF/Prgm (DGF)		-158.4										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	392.8	0.0	0.0	392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		392.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
FY12 Authorized Total		58,787.6	45,897.6	25.8	7,863.9	4,446.6	500.0	53.7	0.0	564	43	32
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0203 Transfer PCN 02-7406 to Alaska Pioneer Homes Management	TrOut	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.2										
FY12 Management Plan Total		58,706.4	45,816.4	25.8	7,863.9	4,446.6	500.0	53.7	0.0	563	43	32
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines	TrIn	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-392.8	0.0	0.0	-392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-392.8										
FY2013 Salary Increases	SalAdj	642.3	642.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		259.5										
1005 GF/Prgm (DGF)		109.2										
1007 I/A Rcpts (Other)		55.2										
1037 GF/MH (UGF)		218.4										
FY2013 Health Insurance Increases	SalAdj	386.4	386.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.1										
1005 GF/Prgm (DGF)		65.7										
1007 I/A Rcpts (Other)		33.2										
1037 GF/MH (UGF)		131.4										
FY13 Adjusted Base Total		59,423.5	46,926.3	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		59,423.5	46,926.3	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	1,673.9	310.5 22.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	89.0	194.1	194.1	21.6	21.6	21.6	-67.4 -75.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,274.4	1,574.4	1,574.4	1,652.3	1,652.3	1,652.3	377.9 29.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,363.4	1,409.0	1,409.0	1,314.4	1,314.4	1,314.4	-49.0 -3.6 %	0.0	0.0
1037 GF/MH (UGF)	0.0	359.5	359.5	359.5	359.5	359.5	359.5 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,409.0										
1037 GF/MH (UGF)		359.5										
FY12 Conference Committee Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.6										
ADN 06-2-0232 Transfer from Contractual to Grants for Additional Fetal Alcohol Spectrum Disorder Diagnostic Services	LIT	0.0	0.0	0.0	-77.9	0.0	0.0	77.9	0.0	0	0	0
FY12 Management Plan Total		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,423.5	4,038.5	4,038.5	4,235.0	4,259.5	4,259.5	836.0 24.4 %	24.5 0.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,626.8	1,831.6	1,831.6	2,061.6	2,091.1	2,176.1	549.3 33.8 %	114.5 5.6 %	85.0 4.1 %
Travel	21.3	71.7	71.7	43.5	43.5	43.5	22.2 104.2 %	0.0	0.0
Services	196.2	387.8	387.8	442.0	442.0	357.0	160.8 82.0 %	-85.0 -19.2 %	-85.0 -19.2 %
Commodities	26.4	120.0	120.0	94.0	89.0	89.0	62.6 237.1 %	-5.0 -5.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,552.8	1,627.4	1,627.4	1,593.9	1,593.9	1,593.9	41.1 2.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	264.1	324.4	324.4	310.1	310.1	310.1	46.0 17.4 %	0.0	0.0
1004 Gen Fund (UGF)	875.8	786.2	786.2	767.0	788.1	788.1	-87.7 -10.0 %	21.1 2.8 %	0.0
1005 GF/Prgm (DGF)	365.8	392.9	392.9	392.9	396.7	396.7	30.9 8.4 %	3.8 1.0 %	0.0
1007 I/A Rcpts (Other)	689.7	902.2	902.2	1,132.2	1,118.6	1,203.6	513.9 74.5 %	71.4 6.3 %	85.0 7.6 %
1037 GF/MH (UGF)	722.4	852.4	852.4	852.4	852.4	852.4	130.0 18.0 %	0.0	0.0
1061 CIP Rcpts (Other)	374.0	638.4	638.4	638.4	647.8	562.8	188.8 50.5 %	-75.6 -11.8 %	-85.0 -13.1 %
1180 A/D T&P Fd (DGF)	131.7	142.0	142.0	142.0	145.8	145.8	14.1 10.7 %	3.8 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	21	21	21	2 10.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	3	3	3	1 50.0 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
1002 Fed Rcpts (Fed)		324.4										
1004 Gen Fund (UGF)		786.2										
1005 GF/Prgm (DGF)		392.9										
1007 I/A Rcpts (Other)		902.2										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		638.4										
1180 A/D T&P Fd (DGF)		142.0										
FY12 Conference Committee Total		4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0073, Transfer in 1.0 Non-perm Position to Alcohol Safety Action Program from Therapeutic Courts	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-2-0231 I/A authority from Behavioral Health Administration for Therapeutic Court positions	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
ADN 06-2-0231 Transfer IA from Behavioral Health Grants for Therapeutic Court projects	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
ADN 06-2-0233 Transfer PCN 06-7490 from Behavioral Health Administration for supervisory position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0231 Transfer federal authority to BH Administration for Medicaid admin claiming	TrOut	-14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.3										
ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-19.2	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
ADN 06-2-0233 Establish new supervisory Therapeutic Court position PCN 06-#006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0232 Realign spending authorization to meet operational needs	LIT	0.0	0.0	-28.2	54.2	-26.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		4,235.0	2,061.6	43.5	442.0	94.0	0.0	1,593.9	0.0	21	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement	TrIn	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		38.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-79.9										
FY2013 Salary Increases	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Salary Increases (continued)												
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		20.7										
1061 CIP Rcpts (Other)		5.6										
1180 A/D T&P Fd (DGF)		2.3										
FY2013 Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		7.6										
1061 CIP Rcpts (Other)		3.8										
1180 A/D T&P Fd (DGF)		1.5										
Adult Probation Officer II (06-?005) for Anchorage Municipal Wellness Court	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Adjusted Base Total		4,259.5	2,091.1	43.5	442.0	89.0	0.0	1,593.9	0.0	21	0	3
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		85.0										
Unrealized Authority	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-85.0										
FY13 Governor Request Total		4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	29,118.1	31,421.7	31,421.7	30,579.5	29,904.5	31,429.5	2,311.4 7.9 %	850.0 2.8 %	1,525.0 5.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,093.3	1,579.0	1,579.0	1,579.0	1,504.0	1,679.0	585.7 53.6 %	100.0 6.3 %	175.0 11.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	28,024.8	29,842.7	29,842.7	29,000.5	28,400.5	29,750.5	1,725.7 6.2 %	750.0 2.6 %	1,350.0 4.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,309.6	3,473.9	3,473.9	3,432.2	3,432.2	3,432.2	122.6 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,528.7	1,678.8	1,678.8	1,678.8	1,678.8	1,778.8	250.1 16.4 %	100.0 6.0 %	100.0 6.0 %
1007 I/A Rcpts (Other)	1,169.4	1,771.5	1,771.5	1,621.5	1,221.5	1,421.5	252.1 21.6 %	-200.0 -12.3 %	200.0 16.4 %
1037 GF/MH (UGF)	7,777.3	8,664.3	8,664.3	8,013.8	8,013.8	8,963.8	1,186.5 15.3 %	950.0 11.9 %	950.0 11.9 %
1092 MHTAAR (Other)	188.7	275.0	275.0	275.0	0.0	275.0	86.3 45.7 %	0.0	275.0 >999 %
1180 A/D T&P Fd (DGF)	15,144.4	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	413.8 2.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,473.9										
1004 Gen Fund (UGF)		1,678.8										
1007 I/A Rcpts (Other)		1,771.5										
1037 GF/MH (UGF)		8,664.3										
1092 MHTAAR (Other)		275.0										
1180 A/D T&P Fd (DGF)		15,558.2										
FY12 Conference Committee Total		31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming	TrOut	-41.7	0.0	0.0	0.0	0.0	0.0	-41.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.7										
ADN 06-2-0231 Transfer I/A to Alcohol Safety Action Program for Therapeutic Court Positions	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-2-0041 Transfer authority to Psychiatric Emergency Services, approved 7/22/11	TrOut	-650.5	0.0	0.0	0.0	0.0	0.0	-650.5	0.0	0	0	0
1037 GF/MH (UGF)		-650.5										
FY12 Management Plan Total		30,579.5	0.0	0.0	1,579.0	0.0	0.0	29,000.5	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse Family Wellness Warriors Initiative - Year Two - Reimbursable Services Agreement from Governor's Office	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
Reverse Trauma Informed Training - Year Two - Reimbursable Services Agreement from Governor's Office	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY13 Adjusted Base Total		29,904.5	0.0	0.0	1,504.0	0.0	0.0	28,400.5	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: AK MH Bd - Trauma Informed Care	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)		450.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *	(continued)									
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development 1092 MHTAAR (Other) 100.0	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) 1092 MHTAAR (Other) 100.0	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey 1092 MHTAAR (Other) 75.0	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office 1007 I/A Rcpts (Other) 200.0	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY13 Governor Request Total		31,429.5	0.0	0.0	1,679.0	0.0	0.0	29,750.5	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,641.3	11,612.5	11,630.8	11,294.4	11,169.2	11,569.2	927.9 8.7 %	274.8 2.4 %	400.0 3.6 %
<u>Objects of Expenditure</u>									
Personal Services	6,597.3	7,242.1	7,242.1	7,416.0	7,562.3	7,787.3	1,190.0 18.0 %	371.3 5.0 %	225.0 3.0 %
Travel	401.5	692.9	692.9	682.9	682.9	682.9	281.4 70.1 %	0.0	0.0
Services	3,571.7	3,390.5	3,408.8	2,993.5	2,722.0	2,897.0	-674.7 -18.9 %	-96.5 -3.2 %	175.0 6.4 %
Commodities	70.8	202.0	202.0	202.0	202.0	202.0	131.2 185.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,950.9	2,309.9	2,309.9	2,374.5	2,422.3	2,422.3	-528.6 -17.9 %	47.8 2.0 %	0.0
1003 G/F Match (UGF)	1,289.3	947.0	947.0	947.0	974.3	974.3	-315.0 -24.4 %	27.3 2.9 %	0.0
1004 Gen Fund (UGF)	136.9	656.4	674.7	674.7	697.8	697.8	560.9 409.7 %	23.1 3.4 %	0.0
1005 GF/Prgm (DGF)	0.0	134.5	134.5	134.5	134.5	134.5	134.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	97.7	190.2	190.2	110.2	73.6	73.6	-24.1 -24.7 %	-36.6 -33.2 %	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	4,874.7	5,018.2	5,018.2	5,027.2	5,152.0	5,227.0	352.3 7.2 %	199.8 4.0 %	75.0 1.5 %
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	352.6	352.6	352.6 >999 %	0.0	0.0
1092 MHTAAR (Other)	399.4	666.8	666.8	336.8	6.0	331.0	-68.4 -17.1 %	-5.8 -1.7 %	325.0 >999 %
1108 Stat Desig (Other)	32.5	182.5	182.5	182.5	182.5	182.5	150.0 461.5 %	0.0	0.0
1168 Tob ED/CES (DGF)	859.9	921.0	921.0	921.0	940.2	940.2	80.3 9.3 %	19.2 2.1 %	0.0
1180 A/D T&P Fd (DGF)	0.0	231.4	231.4	231.4	231.4	231.4	231.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	68	68	67	67	67	-1 -1.5 %	0	0
Perm Part Time	2	2	2	2	0	0	-2 -100.0 %	-2 -100.0 %	0
Temporary	20	20	20	19	19	19	-1 -5.0 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
1002 Fed Rcpts (Fed)		2,309.9										
1003 G/F Match (UGF)		947.0										
1004 Gen Fund (UGF)		656.4										
1005 GF/Prgm (DGF)		134.5										
1007 I/A Rcpts (Other)		190.2										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,018.2										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		666.8										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		921.0										
1180 A/D T&P Fd (DGF)		231.4										
FY12 Conference Committee Total		11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
FY12 Authorized Total		11,630.8	7,242.1	692.9	3,408.8	202.0	0.0	85.0	0.0	68	2	20
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0231 Transfer in general funds from Community Action, Prevention & Intervention to consolidate membership pymts	TrIn	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		9.0										
ADN 06-2-0231 Transfer in federal authority from several components for Medicaid Admin Claiming	TrIn	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		173.9										
ADN 06-2-0232 Transfer I/A authority to Alcohol Safety Action Component for Therapeutic Court program	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.0										
ADN 06-2-0233 Transfer PCN 06-7490 to Alcohol Safety Action Program for supervisory position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0176 Transfer the BTKH Technical Assistance Project to Seriously Emotionally Disturbed Youth, approved 9/23/11	TrOut	-330.0	0.0	-10.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-330.0										
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11	TrOut	-109.3	0.0	0.0	-24.3	0.0	0.0	-85.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-109.3										
ADN 06-2-0233 Delete Non-Perm 06-7812	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY12 Management Plan Total		11,294.4	7,416.0	682.9	2,993.5	202.0	0.0	0.0	0.0	67	2	19
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement	TrOut	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-38.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	133.5	0.0	-133.5	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-336.8	-236.8	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-336.8										
FY2013 Salary Increases	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.1										
1003 G/F Match (UGF)		19.6										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		92.2										
1092 MHTAAR (Other)		4.1										
1168 Tob ED/CES (DGF)		14.6										
FY2013 Health Insurance Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		32.6										
1092 MHTAAR (Other)		1.9										
1168 Tob ED/CES (DGF)		4.6										
FY13 Adjusted Base Total		11,169.2	7,562.3	682.9	2,722.0	202.0	0.0	0.0	0.0	67	0	19
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust Continuing - Sustaining Alaska 2-1-1	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.0										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 383.08 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
FY13 Governor Request Total		11,569.2	7,787.3	682.9	2,897.0	202.0	0.0	0.0	0.0	67	0	19

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,203.0	6,735.9	6,735.9	6,717.0	5,317.0	6,917.0	1,714.0 32.9 %	200.0 3.0 %	1,600.0 30.1 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	11.0	0.0	0.0	0.0	0.0	0.0	-11.0 -100.0 %	0.0	0.0
Services	490.6	478.0	478.0	469.0	469.0	469.0	-21.6 -4.4 %	0.0	0.0
Commodities	1.6	30.0	30.0	30.0	30.0	30.0	28.4 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,699.8	6,227.9	6,227.9	6,218.0	4,818.0	6,418.0	1,718.2 36.6 %	200.0 3.2 %	1,600.0 33.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,088.0	2,925.0	2,925.0	3,247.9	3,247.9	3,247.9	2,159.9 198.5 %	0.0	0.0
1004 Gen Fund (UGF)	947.0	863.7	863.7	530.9	530.9	530.9	-416.1 -43.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,660.8	1,400.0	1,400.0	1,400.0	0.0	1,600.0	-60.8 -3.7 %	200.0 14.3 %	1,600.0 >999 %
1037 GF/MH (UGF)	1,507.2	1,547.2	1,547.2	1,538.2	1,538.2	1,538.2	31.0 2.1 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,925.0										
1004 Gen Fund (UGF)		863.7										
1007 I/A Rcpts (Other)		1,400.0										
1037 GF/MH (UGF)		1,547.2										
FY12 Conference Committee Total		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0041 Transfer federal authority from BH Admin and Seriously Emotionally Disturbed Youth, approved 7/22/11	TrIn	322.9	0.0	0.0	0.0	0.0	0.0	322.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		322.9										
ADN 06-2-0231 Transfer general funds to Behavioral Administration to consolidate membership payments	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-9.0										
ADN 06-2-0041 Transfer general funds to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-332.8	0.0	0.0	0.0	0.0	0.0	-332.8	0.0	0	0	0
1004 Gen Fund (UGF)		-332.8										
FY12 Management Plan Total		6,717.0	0.0	0.0	469.0	30.0	0.0	6,218.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse Multidisciplinary Rural Community Pilot Project - Year Two - Reimbursable Services Agreement from Gov's Office	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,400.0										
FY13 Adjusted Base Total		5,317.0	0.0	0.0	469.0	30.0	0.0	4,818.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
FY13 Governor Request Total		6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,925.8	3,121.6	3,121.6	3,568.2	3,568.2	3,568.2	642.4 22.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	451.4	398.6	398.6	498.6	498.6	498.6	47.2 10.5 %	0.0	0.0
Commodities	12.4	10.0	10.0	10.0	10.0	10.0	-2.4 -19.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,462.0	2,713.0	2,713.0	3,059.6	3,059.6	3,059.6	597.6 24.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	368.8	500.0	500.0	500.0	500.0	500.0	131.2 35.6 %	0.0	0.0
1004 Gen Fund (UGF)	313.1	285.9	285.9	732.5	732.5	732.5	419.4 134.0 %	0.0	0.0
1037 GF/MH (UGF)	128.9	148.9	148.9	148.9	148.9	148.9	20.0 15.5 %	0.0	0.0
1180 A/D T&P Fd (DGF)	2,115.0	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	71.8 3.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		2,186.8										
FY12 Conference Committee Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0041 Transfer authority from Community Action Prevention & Intervention and Alcohol Safety Action Pgm, 7/22/11	TrIn	446.6	0.0	0.0	0.0	0.0	0.0	446.6	0.0	0	0	0
1004 Gen Fund (UGF)		446.6										
ADN 06-2-0232 Line Item Transfer of Funds from Grants to Contracts for Suicide Postvention	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
FY12 Management Plan Total		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	7,147.7	8,158.5	8,158.5	8,809.0	8,809.0	8,809.0	1,661.3 23.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Services	1,265.6	1,885.7	1,885.7	1,885.7	1,885.7	1,885.7	620.1 49.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	5,880.2	6,272.8	6,272.8	6,923.3	6,923.3	6,923.3	1,043.1 17.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,679.0	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	35.4 2.1 %	0.0	0.0
1037 GF/MH (UGF)	5,466.7	6,444.1	6,444.1	7,094.6	7,094.6	7,094.6	1,627.9 29.8 %	0.0	0.0
1092 MHTAAR (Other)	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee *** 8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		6,444.1										
FY12 Conference Committee Total		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
FY12 Authorized Total		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
ADN 06-2-0041 Transfer authority from Behavioral Health Grants, approved 7/22/11	TrIn	*** Changes from FY12 Conference Committee to FY12 Authorized *** 650.5	0.0	0.0	0.0	0.0	0.0	650.5	0.0	0	0	0
1037 GF/MH (UGF)		650.5										
FY12 Management Plan Total		8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
FY13 Adjusted Base Total		8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
FY13 Governor Request Total		8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	16,620.0	17,159.3	17,159.3	17,141.8	15,666.8	16,966.8	346.8 2.1 %	-175.0 -1.0 %	1,300.0 8.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	80.5	195.9	520.9	520.9	45.9	45.9	-34.6 -43.0 %	-475.0 -91.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	16,539.5	16,638.4	16,638.4	16,620.9	15,620.9	16,920.9	381.4 2.3 %	300.0 1.8 %	1,300.0 8.3 %
Miscellaneous	0.0	325.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	890.1	989.5	989.5	972.0	972.0	972.0	81.9 9.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,238.5	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	-44.0 -3.6 %	0.0	0.0
1037 GF/MH (UGF)	13,391.4	13,825.3	13,825.3	13,825.3	13,500.3	13,850.3	458.9 3.4 %	25.0 0.2 %	350.0 2.6 %
1092 MHTAAR (Other)	1,100.0	1,150.0	1,150.0	1,150.0	0.0	950.0	-150.0 -13.6 %	-200.0 -17.4 %	950.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		13,825.3										
1092 MHTAAR (Other)		1,150.0										
FY12 Conference Committee Total		17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0022 Budget implementation revision	LIT	0.0	0.0	0.0	325.0	0.0	0.0	0.0	-325.0	0	0	0
FY12 Authorized Total		17,159.3	0.0	0.0	520.9	0.0	0.0	16,638.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming	TrOut	-17.5	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.5										
FY12 Management Plan Total		17,141.8	0.0	0.0	520.9	0.0	0.0	16,620.9	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse Alaska Complex Behavior Collaborative Half-Year Funding	OTI	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-325.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,150.0	0.0	0.0	-150.0	0.0	0.0	-1,000.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,150.0										
FY13 Adjusted Base Total		15,666.8	0.0	0.0	45.9	0.0	0.0	15,620.9	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY13 Governor Request Total		16,966.8	0.0	0.0	45.9	0.0	0.0	16,920.9	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	22.2 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	22.2 0.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	22.2 0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
1037 GF/MH (UGF)		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
FY12 Conference Committee Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,059.7	15,440.3	15,440.3	15,556.7	14,351.7	16,676.7	3,617.0 27.7 %	1,120.0 7.2 %	2,325.0 16.2 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	65.2	87.2	87.2	77.0	67.0	67.0	1.8 2.8 %	-10.0 -13.0 %	0.0
Services	443.3	528.8	528.8	975.6	655.6	1,155.6	712.3 160.7 %	180.0 18.5 %	500.0 76.3 %
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	12,550.2	14,824.3	14,824.3	14,504.1	13,629.1	15,454.1	2,903.9 23.1 %	950.0 6.5 %	1,825.0 13.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	0.0	213.6	213.6	0.0	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	318.0	897.3	897.3	897.3	897.3	897.3	579.3 182.2 %	0.0	0.0
1007 I/A Rcpts (Other)	87.4	116.8	116.8	116.8	116.8	116.8	29.4 33.6 %	0.0	0.0
1037 GF/MH (UGF)	11,703.6	13,337.6	13,337.6	13,337.6	13,337.6	14,387.6	2,684.0 22.9 %	1,050.0 7.9 %	1,050.0 7.9 %
1092 MHTAAR (Other)	950.7	875.0	875.0	1,205.0	0.0	1,275.0	324.3 34.1 %	70.0 5.8 %	1,275.0 >999 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.6										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		13,337.6										
1092 MHTAAR (Other)		875.0										
FY12 Conference Committee Total		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0176 Transfer Authority for Technical Assistance Project from Behavioral Health Admin, approved 9/23/11	TrIn	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11	TrOut	-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-213.6										
ADN 06-2-0232 Reallocate spending authority in the Bring the Kids Home general fund expansion fund	LIT	0.0	0.0	-20.2	126.8	0.0	0.0	-106.6	0.0	0	0	0
FY12 Management Plan Total		15,556.7	0.0	77.0	975.6	0.0	0.0	14,504.1	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,205.0	0.0	-10.0	-320.0	0.0	0.0	-875.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,205.0										
FY13 Adjusted Base Total		14,351.7	0.0	67.0	655.6	0.0	0.0	13,629.1	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
MH Trust: BTKH - BTKH In-Home Intensive Support	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training (continued) 1092 MHTAAR (Other) 400.0												
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion 1092 MHTAAR (Other) 50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models 1092 MHTAAR (Other) 200.0	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		16,676.7	0.0	67.0	1,155.6	0.0	0.0	15,454.1	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	32,267.1	31,684.5	31,708.0	31,607.6	32,110.6	32,185.6	-81.5 -0.3 %	578.0 1.8 %	75.0 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	24,421.4	24,457.9	24,457.9	24,457.9	25,059.4	25,059.4	638.0 2.6 %	601.5 2.5 %	0.0
Travel	37.2	52.0	52.0	67.0	67.0	67.0	29.8 80.1 %	0.0	0.0
Services	3,969.8	3,797.9	3,821.4	3,706.0	3,607.5	3,682.5	-287.3 -7.2 %	-23.5 -0.6 %	75.0 2.1 %
Commodities	1,166.0	990.4	990.4	990.4	990.4	990.4	-175.6 -15.1 %	0.0	0.0
Capital Outlay	6.7	0.0	0.0	0.0	0.0	0.0	-6.7 -100.0 %	0.0	0.0
Grants, Benefits	2,666.0	2,386.3	2,386.3	2,386.3	2,386.3	2,386.3	-279.7 -10.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	33.5	34.4	34.4	34.4	35.2	35.2	1.7 5.1 %	0.8 2.3 %	0.0
1004 Gen Fund (UGF)	786.1	765.4	788.9	788.9	786.9	786.9	0.8 0.1 %	-2.0 -0.3 %	0.0
1007 I/A Rcpts (Other)	17,035.4	17,896.0	17,896.0	17,896.0	18,185.9	18,185.9	1,150.5 6.8 %	289.9 1.6 %	0.0
1037 GF/MH (UGF)	8,895.7	6,329.4	6,329.4	6,329.4	6,488.3	6,488.3	-2,407.4 -27.1 %	158.9 2.5 %	0.0
1092 MHTAAR (Other)	36.2	76.8	76.8	76.8	0.0	75.0	38.8 107.2 %	-1.8 -2.3 %	75.0 >999 %
1108 Stat Desig (Other)	5,480.2	6,482.1	6,482.1	6,482.1	6,614.3	6,614.3	1,134.1 20.7 %	132.2 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	241	241	241	250	248	248	7 2.9 %	-2 -0.8 %	0
Perm Part Time	9	9	9	0	0	0	-9 -100.0 %	0	0
Temporary	6	6	6	6	6	6	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.4										
1004 Gen Fund (UGF)		765.4										
1007 I/A Rcpts (Other)		17,896.0										
1037 GF/MH (UGF)		6,329.4										
1092 MHTAAR (Other)		76.8										
1108 Stat Desig (Other)		6,482.1										
FY12 Conference Committee Total		31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
FY12 Authorized Total		31,708.0	24,457.9	52.0	3,821.4	990.4	0.0	2,386.3	0.0	241	9	6
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0231 Transfer federal authority to Behavioral Health Administration to allow for Medicaid Admin claiming	TrOut	-100.4	0.0	0.0	-100.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.4										
ADN 06-2-0233 Change Time Status of Nine Alaska Psychiatric Institute positions from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	0
ADN 06-2-0232 Transfer from Contractual to Travel	LIT	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		31,607.6	24,457.9	67.0	3,706.0	990.4	0.0	2,386.3	0.0	250	0	6
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-76.8	-1.8	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-76.8										
FY2013 Salary Increases	SalAdj	396.2	396.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		12.4										
1007 I/A Rcpts (Other)		193.7										
1037 GF/MH (UGF)		102.0										
1108 Stat Desig (Other)		87.5										
FY2013 Health Insurance Increases	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		9.1										
1007 I/A Rcpts (Other)		96.2										
1037 GF/MH (UGF)		56.9										
1108 Stat Desig (Other)		44.7										
FY13 Adjusted Base Total		32,110.6	25,059.4	67.0	3,607.5	990.4	0.0	2,386.3	0.0	248	0	6

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression 1092 MHTAAR (Other) 75.0	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		32,185.6	25,059.4	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2.8	9.0	9.0	9.0	9.0	9.0	6.2 221.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1.8	2.5	2.5	2.5	2.5	2.5	0.7 38.9 %	0.0	0.0
Services	0.8	6.0	6.0	4.2	4.2	4.2	3.4 425.0 %	0.0	0.0
Commodities	0.2	0.5	0.5	2.3	2.3	2.3	2.1 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2.8	9.0	9.0	9.0	9.0	9.0	6.2 221.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0232 Transfer for anticipated purchase of supplies	LIT	0.0	0.0	0.0	-1.8	1.8	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	881.8	1,082.5	1,082.5	1,082.5	644.9	1,129.9	248.1 28.1 %	47.4 4.4 %	485.0 75.2 %
<u>Objects of Expenditure</u>									
Personal Services	540.0	614.3	614.3	635.3	402.7	671.7	131.7 24.4 %	36.4 5.7 %	269.0 66.8 %
Travel	181.0	186.2	186.2	186.2	76.2	201.2	20.2 11.2 %	15.0 8.1 %	125.0 164.0 %
Services	134.9	229.1	229.1	226.1	161.1	231.1	96.2 71.3 %	5.0 2.2 %	70.0 43.5 %
Commodities	25.9	45.9	45.9	34.9	4.9	25.9	0.0	-9.0 -25.8 %	21.0 428.6 %
Capital Outlay	0.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19.4	97.8	97.8	97.8	99.3	99.3	79.9 411.9 %	1.5 1.5 %	0.0
1004 Gen Fund (UGF)	40.0	0.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	38.6	45.0	45.0	45.0	45.0	45.0	6.4 16.6 %	0.0	0.0
1037 GF/MH (UGF)	445.2	471.7	471.7	471.7	487.0	537.0	91.8 20.6 %	65.3 13.8 %	50.0 10.3 %
1092 MHTAAR (Other)	338.6	468.0	468.0	468.0	13.6	448.6	110.0 32.5 %	-19.4 -4.1 %	435.0 >999 %
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		97.8										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		471.7										
1092 MHTAAR (Other)		468.0										
FY12 Conference Committee Total		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0232 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	21.0	0.0	-3.0	-11.0	-7.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,082.5	635.3	186.2	226.1	34.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-468.0	-263.0	-110.0	-65.0	-30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.0										
FY2013 Salary Increases	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1037 GF/MH (UGF)		12.2										
1092 MHTAAR (Other)		10.9										
FY2013 Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		3.1										
1092 MHTAAR (Other)		2.7										
FY13 Adjusted Base Total		644.9	402.7	76.2	161.1	4.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		435.0										
FY13 Governor Request Total		1,129.9	671.7	201.2	231.1	25.9	0.0	0.0	0.0	6	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	128.0	130.9	130.9	130.9	134.9	584.9	456.9 357.0 %	454.0 346.8 %	450.0 333.6 %
<u>Objects of Expenditure</u>									
Personal Services	65.3	73.6	73.6	73.6	78.7	78.7	13.4 20.5 %	5.1 6.9 %	0.0
Travel	41.2	32.7	32.7	32.7	32.7	32.7	-8.5 -20.6 %	0.0	0.0
Services	15.5	17.1	17.1	17.1	16.3	51.3	35.8 231.0 %	34.2 200.0 %	35.0 214.7 %
Commodities	6.0	7.5	7.5	7.5	7.2	7.2	1.2 20.0 %	-0.3 -4.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	415.0	415.0 >999 %	415.0 >999 %	415.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	128.0	130.9	130.9	130.9	134.9	584.9	456.9 357.0 %	454.0 346.8 %	450.0 333.6 %
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
FY12 Conference Committee Total		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.1	0.0	-0.8	-0.3	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		134.9	78.7	32.7	16.3	7.2	0.0	0.0	0.0	1	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
MH Trust: ABADA/AMHB School Based Suicide Prevention	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)		450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
FY13 Governor Request Total		584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,354.4	8,627.7	8,660.1	9,060.1	9,305.7	9,305.7	1,951.3 26.5 %	245.6 2.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,227.8	5,205.7	5,205.7	5,205.7	5,451.3	5,451.3	1,223.5 28.9 %	245.6 4.7 %	0.0
Travel	209.5	107.9	107.9	107.9	107.9	107.9	-101.6 -48.5 %	0.0	0.0
Services	2,518.2	3,195.1	3,227.5	3,627.5	3,627.5	3,627.5	1,109.3 44.1 %	0.0	0.0
Commodities	399.0	97.0	97.0	97.0	97.0	97.0	-302.0 -75.7 %	0.0	0.0
Capital Outlay	0.0	22.0	22.0	22.0	22.0	22.0	22.0 >999 %	0.0	0.0
Grants, Benefits	-0.1	0.0	0.0	0.0	0.0	0.0	0.1 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,396.8	3,449.8	3,449.8	3,449.8	3,528.5	3,528.5	1,131.7 47.2 %	78.7 2.3 %	0.0
1003 G/F Match (UGF)	1,616.3	1,547.0	1,547.0	1,547.0	1,604.2	1,604.2	-12.1 -0.7 %	57.2 3.7 %	0.0
1004 Gen Fund (UGF)	3,246.8	3,361.4	3,393.8	3,943.8	4,053.5	4,053.5	806.7 24.8 %	109.7 2.8 %	0.0
1007 I/A Rcpts (Other)	25.0	200.0	200.0	50.0	50.0	50.0	25.0 100.0 %	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	52	52	52	49	49	49	-3 -5.8 %	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
1002 Fed Rcpts (Fed)		3,449.8										
1003 G/F Match (UGF)		1,547.0										
1004 Gen Fund (UGF)		3,361.4										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
FY12 Conference Committee Total		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.4										
FY12 Authorized Total		8,660.1	5,205.7	107.9	3,227.5	97.0	22.0	0.0	0.0	52	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0234 Transfer Authority from Subsidized Adoptions and Guardianships to cover uncollectible federal authority	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to cover uncollectible federal authority	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
ADN 06-2-0236 Transfer PCNs 06-3881 and 06-4635 to Residential Child Care Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-2-0236 Transfer PCN 06-1581 Social Services Program Officer to Infant Learning Program Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0234 Transfer Authority to Infant Learning for anticipated Reimbursable Service Agreements	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-01-0495 Delete PCN 06-4591 Project Manager to Establish a Classified Position-Approved 6/07/2011	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-01-0495 Establish PCN 06#001, a Classified Position to Replace deleted exempt PCN 06-4591-Approved 6/07/2011	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		9,060.1	5,205.7	107.9	3,627.5	97.0	22.0	0.0	0.0	49	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Social Services Program Administrator (06-3041) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Program Manager II (06-1938) to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.3										
1003 G/F Match (UGF)		46.7										
1004 Gen Fund (UGF)		89.0										
FY2013 Health Insurance Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		20.7										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		9,305.7	5,451.3	107.9	3,627.5	97.0	22.0	0.0	0.0	49	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		9,305.7	5,451.3	107.9	3,627.5	97.0	22.0	0.0	0.0	49	1	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	539.9 42.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	317.0	341.0	341.0	341.0	341.0	341.0	24.0 7.6 %	0.0	0.0
Services	941.4	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	522.1 55.5 %	0.0	0.0
Commodities	5.9	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	433.2	813.0	813.0	813.0	813.0	813.0	379.8 87.7 %	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	420.7	580.8	580.8	580.8	580.8	580.8	160.1 38.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
FY12 Conference Committee Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	43,188.7	46,070.2	46,070.2	46,070.2	47,458.5	47,458.5	4,269.8 9.9 %	1,388.3 3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	36,545.4	38,705.7	38,705.7	38,705.7	40,956.1	40,956.1	4,410.7 12.1 %	2,250.4 5.8 %	0.0
Travel	451.2	313.9	313.9	313.9	313.9	313.9	-137.3 -30.4 %	0.0	0.0
Services	5,561.1	6,665.5	6,665.5	6,665.5	5,803.4	5,803.4	242.3 4.4 %	-862.1 -12.9 %	0.0
Commodities	487.8	289.9	289.9	289.9	289.9	289.9	-197.9 -40.6 %	0.0	0.0
Capital Outlay	143.2	95.2	95.2	95.2	95.2	95.2	-48.0 -33.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,695.8	14,089.4	14,089.4	14,089.4	14,489.9	14,489.9	1,794.1 14.1 %	400.5 2.8 %	0.0
1003 G/F Match (UGF)	4,046.3	4,980.1	4,980.1	4,980.1	5,118.1	5,118.1	1,071.8 26.5 %	138.0 2.8 %	0.0
1004 Gen Fund (UGF)	26,225.1	26,552.2	26,552.2	26,552.2	27,402.0	27,402.0	1,176.9 4.5 %	849.8 3.2 %	0.0
1007 I/A Rcpts (Other)	55.0	150.0	150.0	150.0	150.0	150.0	95.0 172.7 %	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0	0.0
1108 Stat Desig (Other)	18.0	150.0	150.0	150.0	150.0	150.0	132.0 733.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	441	441	441	441	439	439	-2 -0.5 %	-2 -0.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
1002 Fed Rcpts (Fed)		14,089.4										
1003 G/F Match (UGF)		4,980.1										
1004 Gen Fund (UGF)		26,552.2										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
FY12 Conference Committee Total		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0236 Delete PCN 06-N08064, Long-term Nonperm funding expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-2-0064 Conversion of a short-term nonperm to a long-term nonperm, approved 8/04/11	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Social Services Program Administrator (06-3041) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	862.1	0.0	-862.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	989.5	989.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		285.3										
1003 G/F Match (UGF)		98.8										
1004 Gen Fund (UGF)		605.4										
FY2013 Health Insurance Increases	SalAdj	398.8	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.2										
1003 G/F Match (UGF)		39.2										
1004 Gen Fund (UGF)		244.4										
FY13 Adjusted Base Total		47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,378.9	13,459.3	13,459.3	13,309.3	13,171.3	13,447.3	2,068.4 18.2 %	138.0 1.0 %	276.0 2.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	29.3	119.1	119.1	119.1	119.1	119.1	89.8 306.5 %	0.0	0.0
Services	1,754.9	1,520.1	1,520.1	1,520.1	1,870.1	1,870.1	115.2 6.6 %	350.0 23.0 %	0.0
Commodities	3.4	0.0	0.0	0.0	0.0	0.0	-3.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,591.3	11,595.1	11,820.1	11,670.1	11,182.1	11,458.1	1,866.8 19.5 %	-212.0 -1.8 %	276.0 2.5 %
Miscellaneous	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,547.0	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	1,658.1 36.5 %	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,873.6	5,612.8	5,612.8	5,462.8	5,462.8	5,462.8	-410.8 -7.0 %	0.0	0.0
1007 I/A Rcpts (Other)	306.8	699.9	699.9	699.9	699.9	699.9	393.1 128.1 %	0.0	0.0
1037 GF/MH (UGF)	225.0	588.0	588.0	588.0	588.0	726.0	501.0 222.7 %	138.0 23.5 %	138.0 23.5 %
1092 MHTAAR (Other)	211.0	138.0	138.0	138.0	0.0	138.0	-73.0 -34.6 %	0.0	138.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		5,612.8										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		588.0										
1092 MHTAAR (Other)		138.0										
FY12 Conference Committee Total		13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0024 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	225.0	-225.0	0	0	0
FY12 Authorized Total		13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,820.1	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0234 Transfer Authority to Infant Learning Program for personal service actual costs	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY12 Management Plan Total		13,309.3	0.0	119.1	1,520.1	0.0	0.0	11,670.1	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority for Department of Law Reimbursable Services Agreement	LIT	0.0	0.0	0.0	350.0	0.0	0.0	-350.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
FY13 Adjusted Base Total		13,171.3	0.0	119.1	1,870.1	0.0	0.0	11,182.1	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
FY13 Governor Request Total		13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,177.7	14,927.3	14,927.3	13,827.3	13,827.3	13,827.3	1,649.6 13.5 %	0.0	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Services	112.0	144.4	144.4	144.4	144.4	144.4	32.4 28.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	12,065.6	14,782.9	14,782.9	13,682.9	13,682.9	13,682.9	1,617.3 13.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,255.0	4,149.3	4,149.3	4,149.3	4,149.3	4,149.3	1,894.3 84.0 %	0.0	0.0
1003 G/F Match (UGF)	3,846.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	184.0 4.8 %	0.0	0.0
1004 Gen Fund (UGF)	3,667.3	4,648.0	4,648.0	3,548.0	3,548.0	3,548.0	-119.3 -3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	309.4	0.0	0.0	0.0	0.0	0.0	-309.4 -100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,149.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		4,648.0										
1005 GF/Prgm (DGF)		2,100.0										
FY12 Conference Committee Total		14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0234 Transfer Authority to Foster Care Special Needs to align general fund authority with expenditures	TrOut	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
FY12 Management Plan Total		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	599.5 55.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	599.5 55.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	465.6	638.5	638.5	638.5	638.5	638.5	172.9 37.1 %	0.0	0.0
1003 G/F Match (UGF)	237.6	537.6	537.6	537.6	537.6	537.6	300.0 126.3 %	0.0	0.0
1037 GF/MH (UGF)	273.4	500.0	500.0	500.0	500.0	500.0	226.6 82.9 %	0.0	0.0
1212 Stimulus09 (Fed)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY12 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	6,882.9	6,845.4	6,845.4	7,595.4	7,595.4	7,595.4	712.5 10.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	18.9	0.3	0.3	0.3	0.3	0.3	-18.6 -98.4 %	0.0	0.0
Services	298.0	722.6	722.6	722.6	722.6	722.6	424.6 142.5 %	0.0	0.0
Commodities	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,565.1	6,122.5	6,122.5	6,872.5	6,872.5	6,872.5	307.4 4.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	170.3	632.1	632.1	632.1	632.1	632.1	461.8 271.2 %	0.0	0.0
1003 G/F Match (UGF)	1,870.2	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	-261.3 -14.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,619.4	2,361.4	2,361.4	3,111.4	3,111.4	3,111.4	492.0 18.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	20.0 1.4 %	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		2,361.4										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
FY12 Conference Committee Total		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to align general fund authority with expenditures	TrIn	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY12 Management Plan Total		7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	24,457.8	23,631.6	23,631.6	23,431.6	23,431.6	23,431.6	-1,026.2 -4.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	28.2	0.0	0.0	0.0	0.0	0.0	-28.2 -100.0 %	0.0	0.0
Services	427.1	2,026.3	2,026.3	2,026.3	2,026.3	2,026.3	1,599.2 374.4 %	0.0	0.0
Commodities	4.4	0.0	0.0	0.0	0.0	0.0	-4.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	23,998.1	21,605.3	21,605.3	21,405.3	21,405.3	21,405.3	-2,592.8 -10.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,760.9	13,212.0	13,212.0	13,212.0	13,212.0	13,212.0	451.1 3.5 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,349.0	8,065.2	8,065.2	7,865.2	7,865.2	7,865.2	-483.8 -5.8 %	0.0	0.0
1212 Stimulus09 (Fed)	993.5	0.0	0.0	0.0	0.0	0.0	-993.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,212.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		8,065.2										
FY12 Conference Committee Total		23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY12 Management Plan Total		23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Residential Child Care**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,881.4	6,550.0	6,550.0	6,550.0	6,562.1	6,562.1	1,680.7 34.4 %	12.1 0.2 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	230.1	242.2	242.2	242.2 >999 %	12.1 5.3 %	0.0
Travel	0.1	0.5	0.5	0.5	0.5	0.5	0.4 400.0 %	0.0	0.0
Services	45.8	72.5	72.5	72.5	72.5	72.5	26.7 58.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,835.5	6,477.0	6,477.0	6,246.9	6,246.9	6,246.9	1,411.4 29.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	7.0	257.3	257.3	257.3	263.1	263.1	256.1 >999 %	5.8 2.3 %	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,587.2	3,042.4	3,042.4	3,042.4	3,048.7	3,048.7	1,461.5 92.1 %	6.3 0.2 %	0.0
1007 I/A Rcpts (Other)	36.9	0.0	0.0	0.0	0.0	0.0	-36.9 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	2	2	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,042.4										
1037 GF/MH (UGF)		3,238.1										
FY12 Conference Committee Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0234 Transfer PCN's 06-3881 and 06-4635 from Children's Services Management Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-2-0235 Realign funding to support position transfers	LIT	0.0	230.1	0.0	0.0	0.0	0.0	-230.1	0.0	0	0	0
FY12 Management Plan Total		6,550.0	230.1	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		5.3										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.0										
FY13 Adjusted Base Total		6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,767.4	9,616.2	9,619.8	9,919.8	9,756.5	10,361.5	594.1 6.1 %	441.7 4.5 %	605.0 6.2 %
<u>Objects of Expenditure</u>									
Personal Services	836.5	619.3	619.3	769.3	811.7	811.7	-24.8 -3.0 %	42.4 5.5 %	0.0
Travel	50.0	54.4	54.4	54.4	54.4	54.4	4.4 8.8 %	0.0	0.0
Services	742.8	680.0	683.6	833.6	730.0	730.0	-12.8 -1.7 %	-103.6 -12.4 %	0.0
Commodities	13.2	5.0	5.0	5.0	5.0	5.0	-8.2 -62.1 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	8,124.9	8,252.5	8,252.5	8,252.5	8,150.4	8,755.4	630.5 7.8 %	502.9 6.1 %	605.0 7.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,847.2	2,331.7	2,331.7	2,331.7	2,346.6	2,346.6	499.4 27.0 %	14.9 0.6 %	0.0
1003 G/F Match (UGF)	37.8	38.7	38.7	38.7	39.4	39.4	1.6 4.2 %	0.7 1.8 %	0.0
1004 Gen Fund (UGF)	1,495.0	1,159.2	1,159.2	1,309.2	1,313.9	1,313.9	-181.1 -12.1 %	4.7 0.4 %	0.0
1007 I/A Rcpts (Other)	847.0	608.1	608.1	758.1	758.1	758.1	-88.9 -10.5 %	0.0	0.0
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	5,298.5	5,648.5	350.0 6.6 %	350.0 6.6 %	350.0 6.6 %
1092 MHTAAR (Other)	241.9	180.0	180.0	180.0	0.0	255.0	13.1 5.4 %	75.0 41.7 %	255.0 >999 %
1212 Stimulus09 (Fed)	0.0	0.0	3.6	3.6	0.0	0.0	0.0	-3.6 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	7	7	7	1 16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Infant Learning Program Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,331.7										
1003 G/F Match (UGF)		38.7										
1004 Gen Fund (UGF)		1,159.2										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,298.5										
1092 MHTAAR (Other)		180.0										
FY12 Conference Committee Total		9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3.6										
FY12 Authorized Total		9,619.8	619.3	54.4	683.6	5.0	5.0	8,252.5	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0234 Transfer Authority from Family Preservation for personal service actual costs	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
ADN 06-2-0234 Transfer PCN 06-1581 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 006-2-0234 Tranfer Authority from Children's Services Management for anticipated Reimbursable Service Agreements	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY12 Management Plan Total		9,919.8	769.3	54.4	833.6	5.0	5.0	8,252.5	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Health Program Manager II (06-1938) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	0.0	0.0	0.0	-22.1	0.0	0	0	0
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3.6										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-180.0	0.0	0.0	-100.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR (Other)		-180.0										
FY2013 Salary Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		3.3										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.4										
FY13 Adjusted Base Total		9,756.5	811.7	54.4	730.0	5.0	5.0	8,150.4	0.0	7	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Infant Learning Program Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training 1092 MHTAAR (Other) 80.0	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) 1037 GF/MH (UGF) 350.0 1092 MHTAAR (Other) 75.0	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children 1092 MHTAAR (Other) 100.0	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY13 Governor Request Total		10,361.5	811.7	54.4	730.0	5.0	5.0	8,755.4	0.0	7	0	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Trust Programs**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	383.0	150.0	150.0	150.0	150.0	0.0	-383.0 -100.0 %	-150.0 -100.0 %	-150.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	5.1	150.0	150.0	150.0	150.0	0.0	-5.1 -100.0 %	-150.0 -100.0 %	-150.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	377.9	0.0	0.0	0.0	0.0	0.0	-377.9 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1098 ChildTrErn (DGF)	233.1	0.0	0.0	0.0	0.0	0.0	-233.1 -100.0 %	0.0	0.0
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	150.0	0.0	-149.9 -100.0 %	-150.0 -100.0 %	-150.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Trust Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Administrative Funds - Children's Trust No Longer Held by State	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		-150.0										
FY13 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	27.3 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	27.3 1.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	27.3 1.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee *** 1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
FY12 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from FY12 Conference Committee to FY12 Authorized ***										
FY12 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from FY12 Authorized to FY12 Management Plan ***										
FY12 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
FY13 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		*** Changes from FY13 Adjusted Base to FY13 Governor Request ***										
FY13 Governor Request Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,450.8	2,089.7	2,089.7	2,089.7	2,129.2	2,189.2	738.4 50.9 %	99.5 4.8 %	60.0 2.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,061.6	1,471.6	1,471.6	1,471.6	1,521.5	1,521.5	459.9 43.3 %	49.9 3.4 %	0.0
Travel	136.0	150.0	150.0	150.0	150.0	150.0	14.0 10.3 %	0.0	0.0
Services	239.6	397.6	397.6	397.6	387.2	447.2	207.6 86.6 %	49.6 12.5 %	60.0 15.5 %
Commodities	13.6	60.5	60.5	60.5	60.5	60.5	46.9 344.9 %	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	669.4	1,442.8	1,442.8	1,442.8	1,467.0	1,467.0	797.6 119.2 %	24.2 1.7 %	0.0
1003 G/F Match (UGF)	184.2	186.8	186.8	186.8	191.9	191.9	7.7 4.2 %	5.1 2.7 %	0.0
1004 Gen Fund (UGF)	597.2	379.4	379.4	379.4	389.6	389.6	-207.6 -34.8 %	10.2 2.7 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	60.0	60.0 >999 %	60.0 >999 %	60.0 >999 %
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	80.7	80.7	80.7 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,442.8										
1003 G/F Match (UGF)		186.8										
1004 Gen Fund (UGF)		379.4										
1007 I/A Rcpts (Other)		80.7										
FY12 Conference Committee Total		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		6.7										
FY2013 Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		3.5										
FY13 Adjusted Base Total		2,129.2	1,521.5	150.0	387.2	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		60.0										
FY13 Governor Request Total		2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Certification and Licensing**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	3,448.0	5,674.0	5,674.0	5,674.0	6,000.8	6,000.8	2,552.8 74.0 %	326.8 5.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,336.6	2,733.2	2,733.2	2,733.2	2,801.1	2,801.1	464.5 19.9 %	67.9 2.5 %	0.0
Travel	66.7	227.9	227.9	227.9	227.9	227.9	161.2 241.7 %	0.0	0.0
Services	998.2	2,623.3	2,623.3	2,623.3	2,882.2	2,882.2	1,884.0 188.7 %	258.9 9.9 %	0.0
Commodities	46.5	89.6	89.6	89.6	89.6	89.6	43.1 92.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	766.7	2,692.0	2,692.0	2,692.0	2,730.9	2,730.9	1,964.2 256.2 %	38.9 1.4 %	0.0
1003 G/F Match (UGF)	148.9	153.9	153.9	153.9	157.3	157.3	8.4 5.6 %	3.4 2.2 %	0.0
1004 Gen Fund (UGF)	1,260.3	988.3	988.3	988.3	1,013.2	1,013.2	-247.1 -19.6 %	24.9 2.5 %	0.0
1005 GF/Prgm (DGF)	1,114.2	1,700.6	1,700.6	1,700.6	1,708.0	1,708.0	593.8 53.3 %	7.4 0.4 %	0.0
1007 I/A Rcpts (Other)	34.8	13.0	13.0	13.0	263.0	263.0	228.2 655.7 %	250.0 >999 %	0.0
1037 GF/MH (UGF)	123.1	126.2	126.2	126.2	128.4	128.4	5.3 4.3 %	2.2 1.7 %	0.0
<u>Positions</u>									
Perm Full Time	32	33	33	33	31	31	-1 -3.1 %	-2 -6.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,692.0										
1003 G/F Match (UGF)		153.9										
1004 Gen Fund (UGF)		988.3										
1005 GF/Prgm (DGF)		1,700.6										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		126.2										
FY12 Conference Committee Total		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.4										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		15.2										
1005 GF/Prgm (DGF)		4.2										
1037 GF/MH (UGF)		1.3										
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		9.7										
1005 GF/Prgm (DGF)		3.2										
1037 GF/MH (UGF)		0.9										
FY13 Adjusted Base Total		6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	32,320.7	19,823.6	20,458.6	20,258.3	19,453.7	17,203.7	-15,117.0 -46.8 %	-3,054.6 -15.1 %	-2,250.0 -11.6 %
<u>Objects of Expenditure</u>									
Personal Services	7,258.1	9,529.8	10,097.7	9,689.3	9,198.2	9,198.2	1,940.1 26.7 %	-491.1 -5.1 %	0.0
Travel	114.3	236.6	241.2	241.2	236.6	236.6	122.3 107.0 %	-4.6 -1.9 %	0.0
Services	24,714.7	9,738.8	9,788.3	9,996.4	9,700.5	7,450.5	-17,264.2 -69.9 %	-2,545.9 -25.5 %	-2,250.0 -23.2 %
Commodities	117.2	267.4	270.4	270.4	267.4	267.4	150.2 128.2 %	-3.0 -1.1 %	0.0
Capital Outlay	96.4	31.0	41.0	41.0	31.0	31.0	-65.4 -67.8 %	-10.0 -24.4 %	0.0
Grants, Benefits	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,392.2	8,889.6	8,889.6	8,825.4	8,831.5	6,831.5	-11,560.7 -62.9 %	-1,993.9 -22.6 %	-2,000.0 -22.6 %
1003 G/F Match (UGF)	9,863.2	3,983.2	3,983.2	3,983.2	3,978.7	3,978.7	-5,884.5 -59.7 %	-4.5 -0.1 %	0.0
1004 Gen Fund (UGF)	1,070.4	1,157.3	1,166.9	1,166.9	1,182.5	1,182.5	112.1 10.5 %	15.6 1.3 %	0.0
1005 GF/Prgm (DGF)	0.0	136.1	136.1	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	366.3	753.4	753.4	753.4	503.4	253.4	-112.9 -30.8 %	-500.0 -66.4 %	-250.0 -49.7 %
1061 CIP Rcpts (Other)	2,624.2	4,904.0	4,904.0	4,904.0	4,957.6	4,957.6	2,333.4 88.9 %	53.6 1.1 %	0.0
1212 Stimulus09 (Fed)	4.4	0.0	625.4	625.4	0.0	0.0	-4.4 -100.0 %	-625.4 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	88	88	88	87	80	80	-8 -9.1 %	-7 -8.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	3	3	-1 -25.0 %	-1 -25.0 %	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
1002 Fed Rcpts (Fed)		8,889.6										
1003 G/F Match (UGF)		3,983.2										
1004 Gen Fund (UGF)		1,157.3										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		753.4										
1061 CIP Rcpts (Other)		4,904.0										
FY12 Conference Committee Total		19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
FY12 Authorized Total		20,458.6	10,097.7	241.2	9,788.3	270.4	41.0	20.0	0.0	88	0	4
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-20-0240 Transfer of PCN 06-0070 and funding to Office of Rate Review	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-64.2										
1005 GF/Prgm (DGF)		-136.1										
ADN 06-2-0241 Transfer Funds to Meet Division Spending Plan	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		20,258.3	9,689.3	241.2	9,996.4	270.4	41.0	20.0	0.0	87	0	4
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Transfer Deputy Director (06-0605) to Commissioner's Office	TrOut	-165.7	-159.7	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-82.9										
1003 G/F Match (UGF)		-82.8										
Delete Long Term Non-Permanent Administrative Assistant (06-N08080)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-625.4										
FY2013 Salary Increases	SalAdj	158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.7										
1003 G/F Match (UGF)		53.3										
1004 Gen Fund (UGF)		9.7										
1061 CIP Rcpts (Other)		35.8										
FY2013 Health Insurance Increases	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		5.9										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases (continued)												
1061 CIP Rcpts (Other) 17.8												
FY13 Adjusted Base Total		19,453.7	9,198.2	236.6	9,700.5	267.4	31.0	20.0	0.0	80	0	3
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Delete Unrealizable Authorization	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,000.0												
Unrealized Authority	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -250.0												
FY13 Governor Request Total		17,203.7	9,198.2	236.6	7,450.5	267.4	31.0	20.0	0.0	80	0	3

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,886.8	2,338.8	2,338.8	2,539.1	2,595.8	3,235.8	1,349.0 71.5 %	696.7 27.4 %	640.0 24.7 %
<u>Objects of Expenditure</u>									
Personal Services	1,540.6	1,904.2	1,904.2	2,032.6	2,180.6	2,180.6	640.0 41.5 %	148.0 7.3 %	0.0
Travel	7.9	59.2	59.2	54.2	54.2	54.2	46.3 586.1 %	0.0	0.0
Services	316.0	319.6	319.6	391.5	300.2	940.2	624.2 197.5 %	548.7 140.2 %	640.0 213.2 %
Commodities	20.7	50.4	50.4	50.4	50.4	50.4	29.7 143.5 %	0.0	0.0
Capital Outlay	1.6	5.4	5.4	5.4	5.4	5.4	3.8 237.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	866.6	1,237.6	1,237.6	1,301.8	1,327.4	1,647.4	780.8 90.1 %	345.6 26.5 %	320.0 24.1 %
1003 G/F Match (UGF)	900.1	929.7	929.7	929.7	952.7	1,272.7	372.6 41.4 %	343.0 36.9 %	320.0 33.6 %
1004 Gen Fund (UGF)	120.1	171.5	171.5	171.5	174.1	174.1	54.0 45.0 %	2.6 1.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	136.1	141.6	141.6	141.6 >999 %	5.5 4.0 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	18	18	18	1 5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,237.6										
1003 G/F Match (UGF)		929.7										
1004 Gen Fund (UGF)		171.5										
FY12 Conference Committee Total		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0240 Transfer of PCN 06-0070 and funding from Medical Assistance Administration	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		64.2										
1005 GF/Prgm (DGF)		136.1										
ADN 06-2-0241 Line Item Transfer to cover Alaska State Hospital & Nursing Home Association (ASHNHA) grant funding	LIT	0.0	0.0	-5.0	0.0	0.0	0.0	5.0	0.0	0	0	0
FY12 Management Plan Total		2,539.1	2,032.6	54.2	391.5	50.4	5.4	5.0	0.0	18	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	91.3	0.0	-91.3	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		15.4										
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		4.7										
FY2013 Health Insurance Increases	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY13 Adjusted Base Total		2,595.8	2,180.6	54.2	300.2	50.4	5.4	5.0	0.0	18	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Rate Settings and Acuity Measurement Systems	Inc	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		320.0										
1003 G/F Match (UGF)		320.0										
FY13 Governor Request Total		3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Community Health Grants**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	19.1 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	19.1 0.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	19.1 0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Community Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
FY12 Conference Committee Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	18,266.2	18,587.2	18,587.2	18,257.2	18,646.3	18,946.3	680.1 3.7 %	689.1 3.8 %	300.0 1.6 %
<u>Objects of Expenditure</u>									
Personal Services	14,950.9	16,009.5	16,009.5	15,709.5	16,589.4	16,889.4	1,938.5 13.0 %	1,179.9 7.5 %	300.0 1.8 %
Travel	10.5	3.1	3.1	3.1	3.1	3.1	-7.4 -70.5 %	0.0	0.0
Services	1,559.9	1,326.1	1,326.1	1,296.1	1,096.1	1,096.1	-463.8 -29.7 %	-200.0 -15.4 %	0.0
Commodities	949.2	893.2	893.2	893.2	802.4	802.4	-146.8 -15.5 %	-90.8 -10.2 %	0.0
Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Grants, Benefits	765.7	355.3	355.3	355.3	155.3	155.3	-610.4 -79.7 %	-200.0 -56.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	1.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	17,218.6	17,493.5	17,493.5	17,193.5	17,572.8	17,872.8	654.2 3.8 %	679.3 4.0 %	300.0 1.7 %
1007 I/A Rcpts (Other)	374.3	392.2	392.2	362.2	362.2	362.2	-12.1 -3.2 %	0.0	0.0
1037 GF/MH (UGF)	478.4	693.3	693.3	693.3	710.3	710.3	231.9 48.5 %	17.0 2.5 %	0.0
1092 MHTAAR (Other)	194.9	7.2	7.2	7.2	0.0	0.0	-194.9 -100.0 %	-7.2 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	173	173	173	173	173	176	3 1.7 %	3 1.7 %	3 1.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	3	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		17,493.5										
1007 I/A Rcpts (Other)		392.2										
1037 GF/MH (UGF)		693.3										
1092 MHTAAR (Other)		7.2										
FY12 Conference Committee Total		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
ADN 06-2-0243 Allocate Increment for Safety and Security Funding to Various Juvenile Justice Facilities	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY12 Management Plan Total		18,257.2	15,709.5	3.1	1,296.1	893.2	0.0	355.3	0.0	173	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	490.8	0.0	-200.0	-90.8	0.0	-200.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.2										
FY2013 Salary Increases	SalAdj	241.9	241.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.7										
1037 GF/MH (UGF)		11.2										
FY2013 Health Insurance Increases	SalAdj	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.6										
1037 GF/MH (UGF)		5.8										
FY13 Adjusted Base Total		18,646.3	16,589.4	3.1	1,096.1	802.4	0.0	155.3	0.0	173	0	3
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Grave Shift Coverage at McLaughlin Youth Center	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		300.0										
FY13 Governor Request Total		18,946.3	16,889.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,074.1	2,144.2	2,144.2	2,169.2	2,215.4	2,215.4	141.3 6.8 %	46.2 2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,731.1	1,796.4	1,796.4	1,821.4	1,925.4	1,925.4	194.3 11.2 %	104.0 5.7 %	0.0
Travel	0.4	3.2	3.2	3.2	3.2	3.2	2.8 700.0 %	0.0	0.0
Services	192.8	198.9	198.9	198.9	163.9	163.9	-28.9 -15.0 %	-35.0 -17.6 %	0.0
Commodities	115.9	110.2	110.2	110.2	102.4	102.4	-13.5 -11.6 %	-7.8 -7.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	33.9	35.5	35.5	35.5	20.5	20.5	-13.4 -39.5 %	-15.0 -42.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.5	0.5	0.5	0.5	0.5	0.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	2,179.9	134.9 6.6 %	46.2 2.2 %	0.0
1007 I/A Rcpts (Other)	29.1	35.0	35.0	35.0	35.0	35.0	5.9 20.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,108.7										
1007 I/A Rcpts (Other)		35.0										
FY12 Conference Committee Total		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Transfer from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY12 Management Plan Total		2,169.2	1,821.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	57.8	0.0	-35.0	-7.8	0.0	-15.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY13 Adjusted Base Total		2,215.4	1,925.4	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,215.4	1,925.4	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,782.5	1,802.3	1,802.3	1,822.3	1,861.1	1,861.1	78.6 4.4 %	38.8 2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,493.9	1,482.8	1,482.8	1,545.8	1,619.4	1,619.4	125.5 8.4 %	73.6 4.8 %	0.0
Travel	1.1	4.8	4.8	4.8	4.8	4.8	3.7 336.4 %	0.0	0.0
Services	103.7	129.1	129.1	106.1	91.3	91.3	-12.4 -12.0 %	-14.8 -13.9 %	0.0
Commodities	111.8	136.4	136.4	116.4	106.4	106.4	-5.4 -4.8 %	-10.0 -8.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	72.0	49.2	49.2	49.2	39.2	39.2	-32.8 -45.6 %	-10.0 -20.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	1.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	1,830.1	66.0 3.7 %	38.8 2.2 %	0.0
1007 I/A Rcpts (Other)	18.4	35.0	35.0	30.0	30.0	30.0	11.6 63.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,766.3										
1007 I/A Rcpts (Other)		35.0										
FY12 Conference Committee Total		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
ADN 06-2-0244 Transfer Authority to Bring Personal Services in Line with Anticipated Expenditures	LIT	0.0	38.0	0.0	-18.0	-20.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,822.3	1,545.8	4.8	106.1	116.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	34.8	0.0	-14.8	-10.0	0.0	-10.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY2013 Health Insurance Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY13 Adjusted Base Total		1,861.1	1,619.4	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,861.1	1,619.4	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,662.0	4,743.9	4,743.9	4,704.5	4,804.4	4,804.4	142.4 3.1 %	99.9 2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,772.9	3,913.2	3,913.2	3,888.8	4,025.1	4,025.1	252.2 6.7 %	136.3 3.5 %	0.0
Travel	8.3	4.6	4.6	4.6	4.6	4.6	-3.7 -44.6 %	0.0	0.0
Services	517.4	467.6	467.6	452.6	441.6	441.6	-75.8 -14.7 %	-11.0 -2.4 %	0.0
Commodities	226.4	241.9	241.9	241.9	231.5	231.5	5.1 2.3 %	-10.4 -4.3 %	0.0
Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
Grants, Benefits	136.4	116.6	116.6	116.6	101.6	101.6	-34.8 -25.5 %	-15.0 -12.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	4.5	4.5	4.5	4.5	4.5	4.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,486.0	4,539.9	4,539.9	4,515.5	4,612.6	4,612.6	126.6 2.8 %	97.1 2.2 %	0.0
1007 I/A Rcpts (Other)	68.8	89.8	89.8	74.8	74.8	74.8	6.0 8.7 %	0.0	0.0
1037 GF/MH (UGF)	107.2	109.7	109.7	109.7	112.5	112.5	5.3 4.9 %	2.8 2.6 %	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	39	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	3	3	3	3	3	3	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,539.9										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.7										
FY12 Conference Committee Total		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.0										
ADN 06-2-0243 Move Authority to Johnson Youth Center and Ketchikan Regional Youth Facility Components	TrOut	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
FY12 Management Plan Total		4,704.5	3,888.8	4.6	452.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.4	0.0	-11.0	-10.4	0.0	-15.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.9										
1037 GF/MH (UGF)		1.8										
FY2013 Health Insurance Increases	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.2										
1037 GF/MH (UGF)		1.0										
FY13 Adjusted Base Total		4,804.4	4,025.1	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,804.4	4,025.1	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,732.9	3,880.3	3,880.3	3,965.3	4,171.4	4,171.4	438.5 11.7 %	206.1 5.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,197.2	3,412.7	3,412.7	3,497.7	3,785.2	3,785.2	588.0 18.4 %	287.5 8.2 %	0.0
Travel	5.5	7.5	7.5	7.5	5.5	5.5	0.0	-2.0 -26.7 %	0.0
Services	322.4	314.8	314.8	314.8	270.4	270.4	-52.0 -16.1 %	-44.4 -14.1 %	0.0
Commodities	119.4	103.3	103.3	103.3	88.3	88.3	-31.1 -26.0 %	-15.0 -14.5 %	0.0
Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	-6.5 -100.0 %	0.0	0.0
Grants, Benefits	81.9	42.0	42.0	42.0	22.0	22.0	-59.9 -73.1 %	-20.0 -47.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,634.6	3,770.3	3,770.3	3,855.3	4,058.0	4,058.0	423.4 11.6 %	202.7 5.3 %	0.0
1007 I/A Rcpts (Other)	40.8	48.3	48.3	48.3	48.3	48.3	7.5 18.4 %	0.0	0.0
1037 GF/MH (UGF)	57.5	58.7	58.7	58.7	62.1	62.1	4.6 8.0 %	3.4 5.8 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	3	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,770.3										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		58.7										
FY12 Conference Committee Total		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY12 Management Plan Total		3,965.3	3,497.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	81.4	-2.0	-44.4	-15.0	0.0	-20.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.1										
1037 GF/MH (UGF)		3.0										
FY2013 Health Insurance Increases	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1037 GF/MH (UGF)		0.4										
FY13 Adjusted Base Total		4,171.4	3,785.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,171.4	3,785.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,300.2	2,556.6	2,556.6	2,656.6	2,706.6	2,706.6	406.4 17.7 %	50.0 1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,978.1	2,178.2	2,178.2	2,278.2	2,387.8	2,387.8	409.7 20.7 %	109.6 4.8 %	0.0
Travel	11.5	6.4	6.4	6.4	6.4	6.4	-5.1 -44.3 %	0.0	0.0
Services	230.9	258.6	258.6	258.6	234.1	234.1	3.2 1.4 %	-24.5 -9.5 %	0.0
Commodities	65.5	60.4	60.4	60.4	55.8	55.8	-9.7 -14.8 %	-4.6 -7.6 %	0.0
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
Grants, Benefits	13.7	53.0	53.0	53.0	22.5	22.5	8.8 64.2 %	-30.5 -57.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	2,704.6	404.4 17.6 %	50.0 1.9 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts (Fed) 2.0												
1004 Gen Fund (UGF) 2,554.6												
FY12 Conference Committee Total		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
FY12 Management Plan Total		2,656.6	2,278.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	59.6	0.0	-24.5	-4.6	0.0	-30.5	0.0	0	0	0
FY2013 Salary Increases	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.1												
FY2013 Health Insurance Increases	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.9												
FY13 Adjusted Base Total		2,706.6	2,387.8	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,706.6	2,387.8	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,677.2	3,800.6	3,800.6	3,855.0	4,008.8	4,208.8	531.6 14.5 %	353.8 9.2 %	200.0 5.0 %
<u>Objects of Expenditure</u>									
Personal Services	2,990.8	3,086.2	3,086.2	3,160.6	3,382.2	3,582.2	591.4 19.8 %	421.6 13.3 %	200.0 5.9 %
Travel	4.0	3.4	3.4	3.4	3.4	3.4	-0.6 -15.0 %	0.0	0.0
Services	353.4	354.3	354.3	344.3	328.5	328.5	-24.9 -7.0 %	-15.8 -4.6 %	0.0
Commodities	212.5	228.0	228.0	218.0	196.0	196.0	-16.5 -7.8 %	-22.0 -10.1 %	0.0
Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0
Grants, Benefits	106.7	128.7	128.7	128.7	98.7	98.7	-8.0 -7.5 %	-30.0 -23.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.5	2.2	2.2	2.2	2.2	2.2	1.7 340.0 %	0.0	0.0
1004 Gen Fund (UGF)	3,617.8	3,720.3	3,720.3	3,774.7	3,928.5	4,128.5	510.7 14.1 %	353.8 9.4 %	200.0 5.1 %
1007 I/A Rcpts (Other)	58.9	78.1	78.1	78.1	78.1	78.1	19.2 32.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	36	2 5.9 %	2 5.9 %	2 5.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	3	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3,720.3										
1007 I/A Rcpts (Other)		78.1										
FY12 Conference Committee Total		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center and the Fairbanks Youth Facility	TrIn	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.4										
ADN 06-2-0243 Move Authority to Ketchikan Regional Youth Facility Component to Cover Anticipated FY2012 Expenditures	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY12 Management Plan Total		3,855.0	3,160.6	3.4	344.3	218.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	67.8	0.0	-15.8	-22.0	0.0	-30.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.0										
FY2013 Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										
FY13 Adjusted Base Total		4,008.8	3,382.2	3.4	328.5	196.0	0.0	98.7	0.0	34	0	3
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Grave Shift Coverage for the Johnson Youth Center	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
FY13 Governor Request Total		4,208.8	3,582.2	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,706.6	1,739.3	1,739.3	1,738.3	1,826.9	1,826.9	120.3 7.0 %	88.6 5.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,383.7	1,470.7	1,470.7	1,485.7	1,613.1	1,613.1	229.4 16.6 %	127.4 8.6 %	0.0
Travel	22.2	7.0	7.0	7.0	5.0	5.0	-17.2 -77.5 %	-2.0 -28.6 %	0.0
Services	168.5	147.4	147.4	137.4	127.4	127.4	-41.1 -24.4 %	-10.0 -7.3 %	0.0
Commodities	86.8	86.4	86.4	80.4	66.8	66.8	-20.0 -23.0 %	-13.6 -16.9 %	0.0
Capital Outlay	7.8	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
Grants, Benefits	37.6	27.8	27.8	27.8	14.6	14.6	-23.0 -61.2 %	-13.2 -47.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.9	38.0	38.0	2.0	2.0	2.0	1.1 122.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	1,796.4	115.2 6.9 %	88.6 5.2 %	0.0
1007 I/A Rcpts (Other)	24.5	28.5	28.5	28.5	28.5	28.5	4.0 16.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,672.8										
1007 I/A Rcpts (Other)		28.5										
FY12 Conference Committee Total		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Transfer Authority From Johnson Youth Center to Cover Anticipated FY2012 Expenditures	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN 06-2-0243 Transfer Authority from Fairbanks Youth Facility Component	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
ADN 06-2-243 Transfer Excess Authority to Delinquency Prevention Component	TrOut	-36.0	0.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.0										
FY12 Management Plan Total		1,738.3	1,485.7	7.0	137.4	80.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Probation Services to Balance Personal Services Module	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	38.8	-2.0	-10.0	-13.6	0.0	-13.2	0.0	0	0	0
FY2013 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
FY2013 Health Insurance Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY13 Adjusted Base Total		1,826.9	1,613.1	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,826.9	1,613.1	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,778.9	14,740.0	14,927.9	14,927.9	15,065.3	15,429.1	1,650.2 12.0 %	501.2 3.4 %	363.8 2.4 %
<u>Objects of Expenditure</u>									
Personal Services	11,749.9	12,830.0	12,830.0	12,830.0	13,143.3	13,369.0	1,619.1 13.8 %	539.0 4.2 %	225.7 1.7 %
Travel	301.9	179.4	179.4	179.4	162.8	188.0	-113.9 -37.7 %	8.6 4.8 %	25.2 15.5 %
Services	1,038.1	1,121.7	1,309.6	1,309.6	1,150.3	1,163.2	125.1 12.1 %	-146.4 -11.2 %	12.9 1.1 %
Commodities	126.6	100.0	100.0	100.0	100.0	100.0	-26.6 -21.0 %	0.0	0.0
Capital Outlay	47.9	22.9	22.9	22.9	22.9	22.9	-25.0 -52.2 %	0.0	0.0
Grants, Benefits	514.5	486.0	486.0	486.0	486.0	586.0	71.5 13.9 %	100.0 20.6 %	100.0 20.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	307.6	559.1	559.1	559.1	575.3	575.3	267.7 87.0 %	16.2 2.9 %	0.0
1004 Gen Fund (UGF)	13,108.3	13,747.5	13,935.4	13,935.4	14,159.3	14,159.3	1,051.0 8.0 %	223.9 1.6 %	0.0
1007 I/A Rcpts (Other)	119.2	50.0	50.0	50.0	50.0	150.0	30.8 25.8 %	100.0 200.0 %	100.0 200.0 %
1037 GF/MH (UGF)	243.8	249.1	249.1	249.1	254.8	254.8	11.0 4.5 %	5.7 2.3 %	0.0
1092 MHTAAR (Other)	0.0	110.9	110.9	110.9	2.5	266.3	266.3 >999 %	155.4 140.1 %	263.8 >999 %
1108 Stat Desig (Other)	0.0	23.4	23.4	23.4	23.4	23.4	23.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	134	134	134	134	133	133	-1 -0.7 %	-1 -0.7 %	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		559.1										
1004 Gen Fund (UGF)		13,747.5										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		249.1										
1092 MHTAAR (Other)		110.9										
1108 Stat Desig (Other)		23.4										
FY12 Conference Committee Total		14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	159.3	0.0	0.0	159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.6										
FY12 Authorized Total		14,927.9	12,830.0	179.4	1,309.6	100.0	22.9	486.0	0.0	134	1	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		14,927.9	12,830.0	179.4	1,309.6	100.0	22.9	486.0	0.0	134	1	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.3										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-110.9	-94.3	-16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-110.9										
FY2013 Salary Increases	SalAdj	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		314.6										
1037 GF/MH (UGF)		3.9										
1092 MHTAAR (Other)		1.6										
FY2013 Health Insurance Increases	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		118.6										
1037 GF/MH (UGF)		1.8										
1092 MHTAAR (Other)		0.9										
FY13 Adjusted Base Total		15,065.3	13,143.3	162.8	1,150.3	100.0	22.9	486.0	0.0	133	1	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		152.9										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0												
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 110.9												
FY13 Governor Request Total		15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,201.7	1,314.8	1,314.8	1,400.8	1,400.8	1,475.8	274.1 22.8 %	75.0 5.4 %	75.0 5.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	205.1	135.9	135.9	200.0	200.0	200.0	-5.1 -2.5 %	0.0	0.0
Services	416.5	446.1	446.1	541.5	541.5	616.5	200.0 48.0 %	75.0 13.9 %	75.0 13.9 %
Commodities	57.0	44.8	44.8	44.8	44.8	44.8	-12.2 -21.4 %	0.0	0.0
Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	-108.3 -100.0 %	0.0	0.0
Grants, Benefits	414.8	688.0	688.0	614.5	614.5	614.5	199.7 48.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,075.9	1,184.8	1,184.8	1,220.8	1,220.8	1,220.8	144.9 13.5 %	0.0	0.0
1007 I/A Rcpts (Other)	119.5	100.0	100.0	150.0	150.0	225.0	105.5 88.3 %	75.0 50.0 %	75.0 50.0 %
1108 Stat Desig (Other)	6.3	30.0	30.0	30.0	30.0	30.0	23.7 376.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,184.8										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		30.0										
FY12 Conference Committee Total		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0243 Transfer Excess Authority from McLaughlin Youth Ctr, Kenai Peninsula Youth Fac, and Fairbanks Youth Fac	TrIn	50.0	0.0	28.1	21.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
ADN 06-2-0243 Transfer Excess Authority From Ketchikan Regional Youth Facility	TrIn	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
ADN 06-2-0244 Transfer Funding from Grants to Contractual Line to Cover Videoconferencing Expenses	LIT	0.0	0.0	0.0	73.5	0.0	0.0	-73.5	0.0	0	0	0
FY12 Management Plan Total		1,400.8	0.0	200.0	541.5	44.8	0.0	614.5	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,400.8	0.0	200.0	541.5	44.8	0.0	614.5	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
FY13 Governor Request Total		1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	449.0	529.4	529.4	529.4	529.4	529.4	80.4 17.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	29.2	0.0	0.0	0.0	0.0	0.0	-29.2 -100.0 %	0.0	0.0
Travel	35.4	24.9	24.9	24.9	24.9	24.9	-10.5 -29.7 %	0.0	0.0
Services	14.1	49.8	49.8	49.8	49.8	49.8	35.7 253.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	370.3	354.7	454.7	454.7	454.7	454.7	84.4 22.8 %	0.0	0.0
Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	417.0	529.4	529.4	529.4	529.4	529.4	112.4 27.0 %	0.0	0.0
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee 1004 Gen Fund (UGF) 529.4 FY12 Conference Committee Total	ConfCom	*** FY12 Conference Committee *** 529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
		529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
ADN 06-2-0025 Budget implementation revision FY12 Authorized Total	LIT	*** Changes from FY12 Conference Committee to FY12 Authorized *** 0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
		*** Changes from FY12 Authorized to FY12 Management Plan ***										
FY12 Management Plan Total		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
		*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
FY13 Adjusted Base Total		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
		*** Changes from FY13 Adjusted Base to FY13 Governor Request ***										
FY13 Governor Request Total		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	27,799.2	27,159.5	27,159.5	27,159.5	27,105.4	30,255.4	2,456.2 8.8 %	3,095.9 11.4 %	3,150.0 11.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	27,799.2	27,159.5	27,159.5	27,159.5	27,105.4	30,255.4	2,456.2 8.8 %	3,095.9 11.4 %	3,150.0 11.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,787.9	10,175.9	10,175.9	10,175.9	10,175.9	13,325.9	1,538.0 13.0 %	3,150.0 31.0 %	3,150.0 31.0 %
1003 G/F Match (UGF)	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	2,516.4 20.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,654.1	2,010.0	2,010.0	2,010.0	1,955.9	1,955.9	301.8 18.2 %	-54.1 -2.7 %	0.0
1212 Stimulus09 (Fed)	1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		2,010.0										
FY12 Conference Committee Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement	TrOut	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-54.1										
FY13 Adjusted Base Total		27,105.4	0.0	0.0	0.0	0.0	0.0	27,105.4	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,150.0										
FY13 Governor Request Total		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	59,494.4	60,131.4	60,236.4	60,434.7	60,434.7	66,509.7	7,015.3 11.8 %	6,075.0 10.1 %	6,075.0 10.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	59,494.4	60,131.4	60,236.4	60,414.7	60,414.7	66,489.7	6,995.3 11.8 %	6,075.0 10.1 %	6,075.0 10.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,417.7	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	612.3 43.2 %	0.0	0.0
1003 G/F Match (UGF)	380.0	0.0	0.0	0.0	0.0	0.0	-380.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	53,438.4	54,038.4	54,143.4	54,143.4	54,143.4	59,808.9	6,370.5 11.9 %	5,665.5 10.5 %	5,665.5 10.5 %
1007 I/A Rcpts (Other)	4,258.3	4,063.0	4,063.0	4,261.3	4,261.3	4,670.8	412.5 9.7 %	409.5 9.6 %	409.5 9.6 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		54,038.4										
1007 I/A Rcpts (Other)		4,063.0										
FY12 Conference Committee Total		60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0026 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L30) (HB108)	FisNot12	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
FY12 Authorized Total		60,236.4	0.0	0.0	0.0	0.0	0.0	60,236.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0246 Transfer Authority from Public Assistance Field Services per Spending Plan	TrIn	198.3	0.0	0.0	0.0	0.0	0.0	198.3	0.0	0	0	0
1007 I/A Rcpts (Other)		198.3										
ADN 06-2-0247 Transfer Authority per Spending plan	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
FY12 Management Plan Total		60,434.7	0.0	0.0	20.0	0.0	0.0	60,414.7	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		60,434.7	0.0	0.0	20.0	0.0	0.0	60,414.7	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Formula Program Funding Increase Due to Caseload Growth	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,665.5										
1007 I/A Rcpts (Other)		409.5										
FY13 Governor Request Total		66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	40,948.8	47,196.3	47,197.3	47,135.3	47,245.6	47,245.6	6,296.8 15.4 %	110.3 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,877.2	3,256.8	3,256.8	3,419.8	3,531.1	3,531.1	653.9 22.7 %	111.3 3.3 %	0.0
Travel	124.7	141.3	141.3	141.3	141.3	141.3	16.6 13.3 %	0.0	0.0
Services	2,404.5	2,986.8	2,986.8	2,786.8	2,786.8	2,786.8	382.3 15.9 %	0.0	0.0
Commodities	28.5	282.6	282.6	257.6	257.6	257.6	229.1 803.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35,513.9	40,528.8	40,529.8	40,529.8	40,528.8	40,528.8	5,014.9 14.1 %	-1.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	31,357.5	37,807.8	37,807.8	37,570.8	37,682.1	37,682.1	6,324.6 20.2 %	111.3 0.3 %	0.0
1003 G/F Match (UGF)	6,739.4	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	-387.8 -5.8 %	0.0	0.0
1004 Gen Fund (UGF)	2,715.5	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	171.4 6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	136.4	150.0	150.0	325.0	325.0	325.0	188.6 138.3 %	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	38	38	38	1 2.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		37,807.8										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		150.0										
FY12 Conference Committee Total		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1.0										
FY12 Authorized Total		47,197.3	3,256.8	141.3	2,986.8	282.6	0.0	40,529.8	0.0	37	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0246 Transfer in PCN 06-8523 from Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0246 Transfer Authority from Quality Control to cover increased caseload	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		163.0										
ADN 06-2-0246 Transfer Authority from Tribal Assistance Component per Spending Plan	TrIn	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		175.0										
ADN 06-2-0246 Transfer Authority to Public Assistance Administration per Spending Plan	TrOut	-400.0	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
FY12 Management Plan Total		47,135.3	3,419.8	141.3	2,786.8	257.6	0.0	40,529.8	0.0	38	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1.0										
FY2013 Salary Increases	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.9										
FY2013 Health Insurance Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
FY13 Adjusted Base Total		47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	-50.5 -2.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	-50.5 -2.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	-50.5 -2.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
FY12 Conference Committee Total		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	14,688.2	915.7 6.6 %	18.2 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	14,688.2	915.7 6.6 %	18.2 0.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	880.9 6.7 %	0.0	0.0
1007 I/A Rcpts (Other)	693.1	884.7	884.7	709.7	727.9	727.9	34.8 5.0 %	18.2 2.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee *** 14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match (UGF) 13,960.3												
1007 I/A Rcpts (Other) 884.7												
FY12 Conference Committee Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
		*** Changes from FY12 Conference Committee to FY12 Authorized ***										
FY12 Authorized Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
		*** Changes from FY12 Authorized to FY12 Management Plan ***										
ADN 06-2-0246 Transfer Authority to Child Care Benefits per Spending Plan	TrOut	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1007 I/A Rcpts (Other) -175.0												
FY12 Management Plan Total		14,670.0	0.0	0.0	0.0	0.0	0.0	14,670.0	0.0	0	0	0
		*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	TrIn	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1007 I/A Rcpts (Other) 18.2												
FY13 Adjusted Base Total		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
		*** Changes from FY13 Adjusted Base to FY13 Governor Request ***										
FY13 Governor Request Total		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	21,112.1	22,453.4	22,453.4	22,453.4	22,467.4	23,072.2	1,960.1 9.3 %	618.8 2.8 %	604.8 2.7 %
<u>Objects of Expenditure</u>									
Personal Services	460.9	486.0	486.0	486.0	500.0	517.0	56.1 12.2 %	31.0 6.4 %	17.0 3.4 %
Travel	2.2	9.7	9.7	9.7	9.7	9.7	7.5 340.9 %	0.0	0.0
Services	30.8	169.7	169.7	169.7	169.7	169.7	138.9 451.0 %	0.0	0.0
Commodities	8.7	43.5	43.5	43.5	43.5	43.5	34.8 400.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20,609.5	21,744.5	21,744.5	21,744.5	21,744.5	22,332.3	1,722.8 8.4 %	587.8 2.7 %	587.8 2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21,112.1	22,453.4	22,453.4	22,453.4	22,467.4	23,072.2	1,960.1 9.3 %	618.8 2.8 %	604.8 2.7 %
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
1004 Gen Fund (UGF)		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		22,467.4	500.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund (UGF)		604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
FY13 Governor Request Total		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	16,114.1	16,284.7	16,284.7	16,284.7	16,284.7	16,824.7	710.6 4.4 %	540.0 3.3 %	540.0 3.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	435.0	435.0	435.0	435.0	435.0	639.0	204.0 46.9 %	204.0 46.9 %	204.0 46.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	15,679.1	15,849.7	15,849.7	15,849.7	15,849.7	16,185.7	506.6 3.2 %	336.0 2.1 %	336.0 2.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,284.7	16,824.7	710.6 4.4 %	540.0 3.3 %	540.0 3.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee *** 16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
1050 PFD Fund (DGF) 16,284.7												
FY12 Conference Committee Total		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
*** Changes from FY12 Conference Committee to FY12 Authorized ***												
FY12 Authorized Total		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
*** Changes from FY12 Authorized to FY12 Management Plan ***												
FY12 Management Plan Total		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
*** Changes from FY12 Management Plan to FY13 Adjusted Base ***												
FY13 Adjusted Base Total		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
Hold Harmless Program Authority Increase Due to Public Assistance	IncM	*** Changes from FY13 Adjusted Base to FY13 Governor Request *** 540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
Caseload Growth												
1050 PFD Fund (DGF) 540.0												
FY13 Governor Request Total		16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	19,874.9	21,073.8	29,073.8	29,073.8	29,125.9	29,125.9	9,251.0 46.5 %	52.1 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	914.2	1,062.7	1,062.7	1,062.7	1,114.8	1,114.8	200.6 21.9 %	52.1 4.9 %	0.0
Travel	11.5	11.6	11.6	28.6	28.6	28.6	17.1 148.7 %	0.0	0.0
Services	256.0	277.0	277.0	260.0	260.0	260.0	4.0 1.6 %	0.0	0.0
Commodities	32.4	39.0	39.0	39.0	39.0	39.0	6.6 20.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18,660.8	19,683.5	27,683.5	27,683.5	27,683.5	27,683.5	9,022.7 48.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,739.8	16,046.9	16,046.9	16,046.9	16,089.4	16,089.4	1,349.6 9.2 %	42.5 0.3 %	0.0
1004 Gen Fund (UGF)	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	13,036.5	7,901.4 153.9 %	9.6 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0	0	0
Perm Part Time	8	8	8	8	8	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		16,046.9										
1004 Gen Fund (UGF)		5,026.9										
FY12 Conference Committee Total		21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 06-2-0028 Energy Assistance Program Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,627.0										
L Energy Assistance Program Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) -- GF Approp if LIHEAP FF are unavailable	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,373.0										
FY12 Authorized Total		29,073.8	1,062.7	11.6	277.0	39.0	0.0	27,683.5	0.0	8	8	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0247 Transfer Authority to align with Spending Plan	LIT	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		29,073.8	1,062.7	28.6	260.0	39.0	0.0	27,683.5	0.0	8	8	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1004 Gen Fund (UGF)		7.0										
FY2013 Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1004 Gen Fund (UGF)		2.6										
FY13 Adjusted Base Total		29,125.9	1,114.8	28.6	260.0	39.0	0.0	27,683.5	0.0	8	8	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,627.0										
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,373.0										
L Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,373.0										
L Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1	Cntngt	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,627.0										
FY13 Governor Request Total		29,125.9	1,114.8	28.6	260.0	39.0	0.0	27,683.5	0.0	8	8	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,285.3	4,592.3	4,989.8	5,389.8	5,169.7	5,169.7	1,884.4 57.4 %	-220.1 -4.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,225.5	3,203.1	3,203.1	3,203.1	3,345.7	3,345.7	1,120.2 50.3 %	142.6 4.5 %	0.0
Travel	278.4	57.2	57.2	262.0	262.0	262.0	-16.4 -5.9 %	0.0	0.0
Services	706.3	1,185.9	1,583.4	1,144.7	782.0	782.0	75.7 10.7 %	-362.7 -31.7 %	0.0
Commodities	58.0	26.1	26.1	660.0	660.0	660.0	602.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17.1	120.0	120.0	120.0	120.0	120.0	102.9 601.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,315.3	2,414.6	2,414.6	2,814.6	2,887.5	2,887.5	572.2 24.7 %	72.9 2.6 %	0.0
1003 G/F Match (UGF)	543.3	1,243.1	1,243.1	1,243.1	1,291.9	1,291.9	748.6 137.8 %	48.8 3.9 %	0.0
1004 Gen Fund (UGF)	0.0	456.0	490.8	490.8	508.5	508.5	508.5 >999 %	17.7 3.6 %	0.0
1005 GF/Prgm (DGF)	162.9	168.0	168.0	168.0	168.0	168.0	5.1 3.1 %	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	250.6	297.4	297.4	297.4	300.6	300.6	50.0 20.0 %	3.2 1.1 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	362.7	362.7	0.0	0.0	0.0	-362.7 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	29	29	-1 -3.3 %	-1 -3.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts (Fed)	2,414.6												
1003 G/F Match (UGF)	1,243.1												
1004 Gen Fund (UGF)	456.0												
1005 GF/Prgm (DGF)	168.0												
1037 GF/MH (UGF)	13.2												
1061 CIP Rcpts (Other)	297.4												
FY12 Conference Committee Total			4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)		CarryFwd	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)	362.7												
ETS/HR Chargeback Transfer from Department of Administration		ATrIn	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	34.8												
FY12 Authorized Total			4,989.8	3,203.1	57.2	1,583.4	26.1	0.0	120.0	0.0	30	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan		TrIn	400.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	400.0												
ADN 06-2-0247 Transfer Authority to align with Spending Plan		LIT	0.0	0.0	204.8	-638.7	433.9	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total			5,389.8	3,203.1	262.0	1,144.7	660.0	0.0	120.0	0.0	30	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)		OTI	-362.7	0.0	0.0	-362.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)	-362.7												
FY2013 Salary Increases		SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	59.2												
1003 G/F Match (UGF)	39.6												
1004 Gen Fund (UGF)	14.4												
1061 CIP Rcpts (Other)	2.2												
FY2013 Health Insurance Increases		SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	13.7												
1003 G/F Match (UGF)	9.2												
1004 Gen Fund (UGF)	3.3												
1061 CIP Rcpts (Other)	1.0												
FY13 Adjusted Base Total			5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total			5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	38,281.4	39,470.8	39,470.8	39,392.5	40,588.8	40,588.8	2,307.4 6.0 %	1,196.3 3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	30,237.4	32,313.1	32,313.1	32,433.1	33,440.3	33,440.3	3,202.9 10.6 %	1,007.2 3.1 %	0.0
Travel	250.3	237.3	237.3	237.3	237.3	237.3	-13.0 -5.2 %	0.0	0.0
Services	7,447.0	6,169.0	6,169.0	5,970.7	6,159.8	6,159.8	-1,287.2 -17.3 %	189.1 3.2 %	0.0
Commodities	352.2	751.4	751.4	751.4	751.4	751.4	399.2 113.3 %	0.0	0.0
Capital Outlay	-5.5	0.0	0.0	0.0	0.0	0.0	5.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,673.5	20,291.6	20,291.6	20,375.6	20,858.3	20,858.3	3,184.8 18.0 %	482.7 2.4 %	0.0
1003 G/F Match (UGF)	14,504.9	15,063.7	15,063.7	15,099.7	15,515.9	15,515.9	1,011.0 7.0 %	416.2 2.8 %	0.0
1004 Gen Fund (UGF)	5,629.4	3,345.2	3,345.2	3,345.2	3,434.6	3,434.6	-2,194.8 -39.0 %	89.4 2.7 %	0.0
1007 I/A Rcpts (Other)	435.0	633.3	633.3	435.0	639.0	639.0	204.0 46.9 %	204.0 46.9 %	0.0
1108 Stat Desig (Other)	38.6	137.0	137.0	137.0	141.0	141.0	102.4 265.3 %	4.0 2.9 %	0.0
<u>Positions</u>									
Perm Full Time	394	394	394	394	386	386	-8 -2.0 %	-8 -2.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
1002 Fed Rcpts (Fed)		20,291.6										
1003 G/F Match (UGF)		15,063.7										
1004 Gen Fund (UGF)		3,345.2										
1007 I/A Rcpts (Other)		633.3										
1108 Stat Desig (Other)		137.0										
FY12 Conference Committee Total		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0246 Transfer Authority from Work Services to realign FY2012 spending plan	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		84.0										
1003 G/F Match (UGF)		36.0										
ADN 06-2-0246 Transfer Authority to Adult Public Assistance per Spending Plan	TrOut	-198.3	0.0	0.0	-198.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-198.3										
FY12 Management Plan Total		39,392.5	32,433.1	237.3	5,970.7	751.4	0.0	0.0	0.0	394	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority from Adult Temporary Assistance Program for Administration and Case Management RSA	TrIn	54.1	0.0	0.0	54.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		54.1										
Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	TrIn	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		135.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
FY2013 Salary Increases	SalAdj	639.5	639.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		306.6										
1003 G/F Match (UGF)		264.3										
1004 Gen Fund (UGF)		56.7										
1007 I/A Rcpts (Other)		9.8										
1108 Stat Desig (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	367.7	367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		176.1										
1003 G/F Match (UGF)		151.9										
1004 Gen Fund (UGF)		32.7										
1007 I/A Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.9										
FY13 Adjusted Base Total		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,853.0	1,945.7	1,945.7	1,945.7	1,989.8	1,989.8	136.8 7.4 %	44.1 2.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,513.3	1,626.9	1,626.9	1,626.9	1,671.0	1,671.0	157.7 10.4 %	44.1 2.7 %	0.0
Travel	6.9	8.1	8.1	8.1	8.1	8.1	1.2 17.4 %	0.0	0.0
Services	325.7	300.7	300.7	300.7	300.7	300.7	-25.0 -7.7 %	0.0	0.0
Commodities	7.1	10.0	10.0	10.0	10.0	10.0	2.9 40.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	876.7	1,083.4	1,083.4	1,083.4	1,106.8	1,106.8	230.1 26.2 %	23.4 2.2 %	0.0
1003 G/F Match (UGF)	891.2	817.2	817.2	817.2	837.0	837.0	-54.2 -6.1 %	19.8 2.4 %	0.0
1004 Gen Fund (UGF)	85.1	45.1	45.1	45.1	46.0	46.0	-39.1 -45.9 %	0.9 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,083.4										
1003 G/F Match (UGF)		817.2										
1004 Gen Fund (UGF)		45.1										
FY12 Conference Committee Total		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		12.7										
1004 Gen Fund (UGF)		0.6										
FY2013 Health Insurance Increases	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		7.1										
1004 Gen Fund (UGF)		0.3										
FY13 Adjusted Base Total		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,623.9	2,034.5	2,034.5	1,871.5	1,921.7	1,921.7	297.8 18.3 %	50.2 2.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,414.7	1,786.9	1,786.9	1,623.9	1,674.1	1,674.1	259.4 18.3 %	50.2 3.1 %	0.0
Travel	30.6	35.5	35.5	35.5	35.5	35.5	4.9 16.0 %	0.0	0.0
Services	170.4	147.5	147.5	147.5	147.5	147.5	-22.9 -13.4 %	0.0	0.0
Commodities	8.2	64.6	64.6	64.6	64.6	64.6	56.4 687.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,005.6	1,058.6	1,058.6	895.6	920.7	920.7	-84.9 -8.4 %	25.1 2.8 %	0.0
1003 G/F Match (UGF)	618.3	950.8	950.8	950.8	975.9	975.9	357.6 57.8 %	25.1 2.6 %	0.0
1004 Gen Fund (UGF)	0.0	25.1	25.1	25.1	25.1	25.1	25.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	16	16	16	-2 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	1	1	1 >999 %	1 >999 %	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,058.6										
1003 G/F Match (UGF)		950.8										
1004 Gen Fund (UGF)		25.1										
FY12 Conference Committee Total		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0246 Transfer PCN 06-8009 to Work Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0246 Transfer PCN 06-8196 to Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0246 Transfer to Child Care Benefits to cover increased caseload	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-163.0										
FY12 Management Plan Total		1,871.5	1,623.9	35.5	147.5	64.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Extend Eligibility Quality Control Technician I (06-N12001) into FY2013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2013 Salary Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		7.9										
FY13 Adjusted Base Total		1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,587.5	16,035.2	16,035.2	15,915.2	15,920.5	15,920.5	1,333.0 9.1 %	5.3	0.0
<u>Objects of Expenditure</u>									
Personal Services	868.2	1,471.0	1,471.0	1,351.0	1,356.3	1,356.3	488.1 56.2 %	5.3 0.4 %	0.0
Travel	31.8	94.4	94.4	94.4	94.4	94.4	62.6 196.9 %	0.0	0.0
Services	11,850.3	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	374.8 3.2 %	0.0	0.0
Commodities	13.8	14.7	14.7	14.7	14.7	14.7	0.9 6.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,823.4	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	406.6 22.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,948.0	13,142.8	13,142.8	13,058.8	13,072.7	13,072.7	2,124.7 19.4 %	13.9 0.1 %	0.0
1003 G/F Match (UGF)	2,626.4	1,793.1	1,793.1	1,757.1	1,748.1	1,748.1	-878.3 -33.4 %	-9.0 -0.5 %	0.0
1004 Gen Fund (UGF)	927.7	1,099.3	1,099.3	1,099.3	1,099.7	1,099.7	172.0 18.5 %	0.4	0.0
1212 Stimulus09 (Fed)	85.4	0.0	0.0	0.0	0.0	0.0	-85.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	13	12	12	-2 -14.3 %	-1 -7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,142.8										
1003 G/F Match (UGF)		1,793.1										
1004 Gen Fund (UGF)		1,099.3										
FY12 Conference Committee Total		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0246 Transfer PCN 06-8009 from Quality Control	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0246 Transfer to Public Assistance Field Services to realign FY2012 spending plan	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-84.0										
1003 G/F Match (UGF)		-36.0										
ADN 06-2-0248 Delete Exempt PCNs 06-X105 and 06-X106 - funding expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY12 Management Plan Total		15,915.2	1,351.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 G/F Match (UGF)		-20.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		0.3										
FY2013 Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 G/F Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.1										
FY13 Adjusted Base Total		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	27,888.2	28,839.4	31,141.8	31,141.8	28,778.4	28,778.4	890.2 3.2 %	-2,363.4 -7.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,022.2	1,233.9	1,297.7	1,297.7	1,326.1	1,326.1	303.9 29.7 %	28.4 2.2 %	0.0
Travel	53.1	50.2	82.5	82.5	50.2	50.2	-2.9 -5.5 %	-32.3 -39.2 %	0.0
Services	924.2	586.8	2,454.8	2,454.8	586.8	586.8	-337.4 -36.5 %	-1,868.0 -76.1 %	0.0
Commodities	19,676.6	20,280.4	20,460.7	20,460.7	20,127.2	20,127.2	450.6 2.3 %	-333.5 -1.6 %	0.0
Capital Outlay	0.0	0.0	158.0	158.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0
Grants, Benefits	6,212.1	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	476.0 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,429.5	23,515.0	23,515.0	23,515.0	23,576.2	23,576.2	146.7 0.6 %	61.2 0.3 %	0.0
1003 G/F Match (UGF)	10.3	10.8	10.8	10.8	31.4	31.4	21.1 204.9 %	20.6 190.7 %	0.0
1004 Gen Fund (UGF)	355.7	388.9	388.9	388.9	388.9	388.9	33.2 9.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	195.0	195.0	195.0	46.9	46.9	46.9 >999 %	-148.1 -75.9 %	0.0
1061 CIP Rcpts (Other)	167.0	332.0	332.0	332.0	337.3	337.3	170.3 102.0 %	5.3 1.6 %	0.0
1108 Stat Desig (Other)	3,925.7	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	472.0 12.0 %	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	2,302.4	2,302.4	0.0	0.0	0.0	-2,302.4 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,515.0										
1003 G/F Match (UGF)		10.8										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		195.0										
1061 CIP Rcpts (Other)		332.0										
1108 Stat Desig (Other)		4,397.7										
FY12 Conference Committee Total		28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	2,302.4	63.8	32.3	1,868.0	180.3	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,302.4										
FY12 Authorized Total		31,141.8	1,297.7	82.5	2,454.8	20,460.7	158.0	6,688.1	0.0	12	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		31,141.8	1,297.7	82.5	2,454.8	20,460.7	158.0	6,688.1	0.0	12	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		20.0										
Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA	TrOut	-153.2	0.0	0.0	0.0	-153.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-153.2										
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-2,302.4	-63.8	-32.3	-1,868.0	-180.3	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,302.4										
FY2013 Salary Increases	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		4.1										
1061 CIP Rcpts (Other)		3.8										
FY2013 Health Insurance Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		1.5										
FY13 Adjusted Base Total		28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	3,004.4	5,640.5	5,640.5	4,922.8	4,792.1	5,312.1	2,307.7 76.8 %	389.3 7.9 %	520.0 10.9 %
<u>Objects of Expenditure</u>									
Personal Services	1,359.9	1,730.6	1,730.6	1,765.7	1,718.1	1,833.8	473.9 34.8 %	68.1 3.9 %	115.7 6.7 %
Travel	71.4	219.0	219.0	200.5	199.5	200.5	129.1 180.8 %	0.0	1.0 0.5 %
Services	385.0	1,882.0	1,882.0	1,379.0	1,798.9	1,800.2	1,415.2 367.6 %	421.2 30.5 %	1.3 0.1 %
Commodities	26.6	77.8	77.8	27.8	25.8	27.8	1.2 4.5 %	0.0	2.0 7.8 %
Capital Outlay	0.0	51.0	51.0	41.0	41.0	41.0	41.0 >999 %	0.0	0.0
Grants, Benefits	1,161.5	1,680.1	1,680.1	1,508.8	1,008.8	1,408.8	247.3 21.3 %	-100.0 -6.6 %	400.0 39.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,622.0	1,940.4	1,940.4	2,022.4	2,185.1	2,185.1	563.1 34.7 %	162.7 8.0 %	0.0
1003 G/F Match (UGF)	125.6	327.6	327.6	327.6	331.7	331.7	206.1 164.1 %	4.1 1.3 %	0.0
1004 Gen Fund (UGF)	77.5	750.3	750.3	450.3	464.9	464.9	387.4 499.9 %	14.6 3.2 %	0.0
1005 GF/Prgm (DGF)	81.4	0.0	0.0	0.0	0.0	0.0	-81.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	108.3	0.0	0.0	100.0	100.0	100.0	-8.3 -7.7 %	0.0	0.0
1037 GF/MH (UGF)	359.0	371.4	371.4	371.4	379.2	579.2	220.2 61.3 %	207.8 56.0 %	200.0 52.7 %
1061 CIP Rcpts (Other)	45.0	115.0	115.0	115.0	115.0	115.0	70.0 155.6 %	0.0	0.0
1092 MHTAAR (Other)	331.8	325.8	325.8	325.8	5.9	325.9	-5.9 -1.8 %	0.1	320.0 >999 %
1108 Stat Desig (Other)	227.4	1,810.0	1,810.0	1,210.3	1,210.3	1,210.3	982.9 432.2 %	0.0	0.0
1212 Stimulus09 (Fed)	26.4	0.0	0.0	0.0	0.0	0.0	-26.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
1002 Fed Rcpts (Fed)		1,940.4										
1003 G/F Match (UGF)		327.6										
1004 Gen Fund (UGF)		750.3										
1037 GF/MH (UGF)		371.4										
1061 CIP Rcpts (Other)		115.0										
1092 MHTAAR (Other)		325.8										
1108 Stat Desig (Other)		1,810.0										
FY12 Conference Committee Total		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Nursing	TrIn	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1007 I/A Rcpts (Other)		5.4										
ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion	TrIn	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		94.6										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention and Health Promotion	TrOut	-250.0	-24.9	-20.0	-185.1	0.0	0.0	-20.0	0.0	0	0	0
1108 Stat Desig (Other)		-250.0										
ADN 06-2-0249 Transfer authority to Public Health Admin	TrOut	-426.2	0.0	0.0	-126.2	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1108 Stat Desig (Other)		-126.2										
ADN 06-2-0249 Transfer authority to Epidemiology	TrOut	-223.5	0.0	0.0	-223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-223.5										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	60.0	0.0	0.0	-50.0	-10.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan.	LIT	0.0	0.0	1.5	-150.2	0.0	0.0	148.7	0.0	0	0	0
FY12 Management Plan Total		4,922.8	1,765.7	200.5	1,379.0	27.8	41.0	1,508.8	0.0	15	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant	TrIn	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		126.2										
Align Authority to Support Professional Service Contracts	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-325.8	-121.5	-1.0	-1.3	-2.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-325.8										
FY2013 Salary Increases	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		11.5										
1037 GF/MH (UGF)		6.4										
1092 MHTAAR (Other)		4.9										

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.1										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		1.0										
FY13 Adjusted Base Total		4,792.1	1,718.1	199.5	1,798.9	25.8	41.0	1,008.8	0.0	15	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
FY13 Governor Request Total		5,312.1	1,833.8	200.5	1,800.2	27.8	41.0	1,408.8	0.0	15	0	2

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	26,959.0	33,484.1	33,519.5	32,766.3	33,465.0	34,565.0	7,606.0 28.2 %	1,798.7 5.5 %	1,100.0 3.3 %
<u>Objects of Expenditure</u>									
Personal Services	18,709.0	22,614.3	22,614.3	22,591.0	23,355.1	23,355.1	4,646.1 24.8 %	764.1 3.4 %	0.0
Travel	506.4	784.3	784.3	1,059.3	1,059.3	1,059.3	552.9 109.2 %	0.0	0.0
Services	3,311.0	4,542.4	4,577.8	3,572.9	3,537.5	3,537.5	226.5 6.8 %	-35.4 -1.0 %	0.0
Commodities	866.0	1,067.1	1,067.1	1,067.1	1,037.1	1,037.1	171.1 19.8 %	-30.0 -2.8 %	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Grants, Benefits	3,566.5	4,476.0	4,476.0	4,476.0	4,476.0	5,576.0	2,009.5 56.3 %	1,100.0 24.6 %	1,100.0 24.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,123.0	5,297.1	5,297.1	4,725.8	4,728.5	4,838.5	1,715.5 54.9 %	112.7 2.4 %	110.0 2.3 %
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,737.5	24,539.2	24,574.6	24,551.3	25,236.7	26,226.7	5,489.2 26.5 %	1,675.4 6.8 %	990.0 3.9 %
1005 GF/Prgm (DGF)	254.3	354.1	354.1	404.1	414.7	414.7	160.4 63.1 %	10.6 2.6 %	0.0
1007 I/A Rcpts (Other)	665.6	1,095.1	1,095.1	876.5	876.5	876.5	210.9 31.7 %	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	199	199	199	197	195	195	-4 -2.0 %	-2 -1.0 %	0
Perm Part Time	10	10	10	11	9	9	-1 -10.0 %	-2 -18.2 %	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
1002 Fed Rcpts (Fed)		5,297.1										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		24,539.2										
1005 GF/Prgm (DGF)		354.1										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
FY12 Conference Committee Total		33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
FY12 Authorized Total		33,519.5	22,614.3	784.3	4,577.8	1,067.1	0.0	4,476.0	0.0	199	10	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		10.0										
ADN 06-2-0249 Transfer authority & PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes	TrOut	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-23.3										
ADN 06-2-0249 Transfer authority to Health Planning & Systems Development	TrOut	-87.4	0.0	0.0	-87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.0										
1007 I/A Rcpts (Other)		-5.4										
ADN 06-2-0249 Transfer authority to Women, Children & Family Health	TrOut	-401.4	0.0	0.0	-401.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-188.2										
1007 I/A Rcpts (Other)		-213.2										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-301.1	0.0	0.0	-301.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-301.1										
ADN06-2-0251 Chg Status & Duty Station of PCN's 06-7882 & 06-7883 PHN III, 06-7885 PHN II, 06-7887 OA II & 06-7888 OA I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
ADN 06-2-0120 Reclass Health Practitioner I PCN 06-1215 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN06-2-0251 Chg Status & Duty Station PCN's 06-1917 & 06-1685(PHN III),06-1533(PHN II), & 06-1948(OAII) & 06-1432(OA I)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	275.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		32,766.3	22,591.0	1,059.3	3,572.9	1,067.1	0.0	4,476.0	0.0	197	11	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-35.4	0.0	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2013 Salary Increases	Sa1Adj	577.8	577.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		567.1										
1005 GF/Prgm (DGF)		8.7										
FY2013 Health Insurance Increases	Sa1Adj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		183.7										
1005 GF/Prgm (DGF)		1.9										
FY13 Adjusted Base Total		33,465.0	23,355.1	1,059.3	3,537.5	1,037.1	0.0	4,476.0	0.0	195	9	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Stabilize Funding for Public Health Nursing Grantees Phase 3	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
1004 Gen Fund (UGF)		990.0										
FY13 Governor Request Total		34,565.0	23,355.1	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,736.3	10,730.8	10,730.8	11,439.9	11,489.7	11,564.7	1,828.4 18.8 %	124.8 1.1 %	75.0 0.7 %
<u>Objects of Expenditure</u>									
Personal Services	4,089.3	4,554.7	4,554.7	4,675.2	4,800.0	4,800.0	710.7 17.4 %	124.8 2.7 %	0.0
Travel	238.0	295.1	295.1	349.5	349.5	349.5	111.5 46.8 %	0.0	0.0
Services	4,492.0	4,887.9	4,887.9	4,532.5	4,457.5	4,532.5	40.5 0.9 %	0.0	75.0 1.7 %
Commodities	110.8	267.4	267.4	131.0	131.0	131.0	20.2 18.2 %	0.0	0.0
Capital Outlay	62.5	10.0	10.0	10.0	10.0	10.0	-52.5 -84.0 %	0.0	0.0
Grants, Benefits	743.7	715.7	715.7	1,741.7	1,741.7	1,741.7	998.0 134.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,367.5	6,690.4	6,690.4	7,161.3	7,218.9	7,218.9	1,851.4 34.5 %	57.6 0.8 %	0.0
1003 G/F Match (UGF)	377.8	377.8	377.8	377.8	390.5	390.5	12.7 3.4 %	12.7 3.4 %	0.0
1004 Gen Fund (UGF)	1,469.9	1,340.8	1,340.8	1,340.8	1,377.8	1,377.8	-92.1 -6.3 %	37.0 2.8 %	0.0
1005 GF/Prgm (DGF)	1,086.3	854.2	854.2	854.2	854.7	854.7	-231.6 -21.3 %	0.5 0.1 %	0.0
1007 I/A Rcpts (Other)	539.5	595.7	595.7	808.9	808.9	808.9	269.4 49.9 %	0.0	0.0
1037 GF/MH (UGF)	768.4	771.2	771.2	771.2	788.2	788.2	19.8 2.6 %	17.0 2.2 %	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	75.0 >999 %
1108 Stat Desig (Other)	51.9	25.7	25.7	50.7	50.7	50.7	-1.2 -2.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	46	46	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
1002 Fed Rcpts (Fed)		6,690.4										
1003 G/F Match (UGF)		377.8										
1004 Gen Fund (UGF)		1,340.8										
1005 GF/Prgm (DGF)		854.2										
1007 I/A Rcpts (Other)		595.7										
1037 GF/MH (UGF)		771.2										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		25.7										
FY12 Conference Committee Total		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Public Health Admin	TrIn	282.7	0.0	0.0	0.0	0.0	0.0	282.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		282.7										
ADN 06-2-0249 Transfer authority from Nursing	TrIn	401.4	0.0	0.0	0.0	0.0	0.0	401.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.2										
1007 I/A Rcpts (Other)		213.2										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	120.5	0.0	-120.5	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	54.4	-259.9	-136.4	0.0	341.9	0.0	0	0	0
FY12 Management Plan Total		11,439.9	4,675.2	349.5	4,532.5	131.0	10.0	1,741.7	0.0	46	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2013 Salary Increases	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.9										
1003 G/F Match (UGF)		9.7										
1004 Gen Fund (UGF)		23.5										
1005 GF/Prgm (DGF)		0.3										
1037 GF/MH (UGF)		11.4										
FY2013 Health Insurance Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1003 G/F Match (UGF)		3.0										
1004 Gen Fund (UGF)		13.5										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		5.6										
FY13 Adjusted Base Total		11,489.7	4,800.0	349.5	4,457.5	131.0	10.0	1,741.7	0.0	46	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
FY13 Governor Request Total		11,564.7	4,800.0	349.5	4,532.5	131.0	10.0	1,741.7	0.0	46	0	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,842.2	3,192.9	3,226.5	2,678.1	2,325.8	2,325.8	483.6 26.3 %	-352.3 -13.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,359.2	1,906.0	1,906.0	1,862.6	1,760.5	1,760.5	401.3 29.5 %	-102.1 -5.5 %	0.0
Travel	38.2	106.5	106.5	74.7	74.7	74.7	36.5 95.5 %	0.0	0.0
Services	424.4	108.6	142.2	431.0	307.0	307.0	-117.4 -27.7 %	-124.0 -28.8 %	0.0
Commodities	20.4	13.6	13.6	9.8	9.8	9.8	-10.6 -52.0 %	0.0	0.0
Capital Outlay	0.0	1,058.2	1,058.2	300.0	173.8	173.8	173.8 >999 %	-126.2 -42.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	342.8	1,752.8	1,752.8	935.5	836.9	536.9	194.1 56.6 %	-398.6 -42.6 %	-300.0 -35.8 %
1003 G/F Match (UGF)	92.8	95.3	95.3	95.3	97.7	97.7	4.9 5.3 %	2.4 2.5 %	0.0
1004 Gen Fund (UGF)	1,403.9	635.6	669.2	969.2	713.1	713.1	-690.8 -49.2 %	-256.1 -26.4 %	0.0
1007 I/A Rcpts (Other)	0.0	709.2	709.2	551.9	551.9	551.9	551.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	126.2	126.2	126.2	126.2 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	2.7	0.0	0.0	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	16	14	14	-3 -17.6 %	-2 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
1002 Fed Rcpts (Fed)		1,752.8										
1003 G/F Match (UGF)		95.3										
1004 Gen Fund (UGF)		635.6										
1007 I/A Rcpts (Other)		709.2										
FY12 Conference Committee Total		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
FY12 Authorized Total		3,226.5	1,906.0	106.5	142.2	13.6	1,058.2	0.0	0.0	17	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Health Planning and Systems Development	TrIn	426.2	0.0	0.0	343.5	0.0	82.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1108 Stat Desig (Other)		126.2										
ADN 06-2-0249 Transfer authority from Bureau of Vital Statistics	TrIn	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.7										
ADN 06-2-0249 Transfer PCN 06-1812 to Chronic Disease Prevention and Health Promotion	TrOut	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-61.7										
ADN 06-2-0249 Transfer authority to Public Health Labs	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
ADN 06-2-0249 Transfer authority to Women, Children and Family Health	TrOut	-282.7	0.0	0.0	0.0	0.0	-282.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-282.7										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-297.9	0.0	0.0	-161.5	0.0	-136.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-297.9										
ADN 06-2-0249 Transfer authority to Bureau of Vital Statistics	TrOut	-175.0	0.0	-13.5	0.0	0.0	-161.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-175.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	18.3	0.0	0.0	0.0	-18.3	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-18.3	64.1	-3.8	-42.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,678.1	1,862.6	74.7	431.0	9.8	300.0	0.0	0.0	16	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Department Support Services for Information Technology Position	TrOut	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant	TrOut	-126.2	0.0	0.0	0.0	0.0	-126.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-126.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		2.1										

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Salary Increases (continued)												
1004 Gen Fund (UGF)		20.7										
FY2013 Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		7.2										
FY13 Adjusted Base Total		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Public Health Data System Project	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Unrealized Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY13 Governor Request Total		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,124.2	6,918.6	6,918.6	7,963.8	8,033.4	8,033.4	-90.8 -1.1 %	69.6 0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,505.7	1,795.4	1,795.4	1,844.6	1,917.0	1,917.0	411.3 27.3 %	72.4 3.9 %	0.0
Travel	186.4	297.1	297.1	292.0	292.0	292.0	105.6 56.7 %	0.0	0.0
Services	4,644.9	2,267.7	2,267.7	2,956.1	2,953.3	2,953.3	-1,691.6 -36.4 %	-2.8 -0.1 %	0.0
Commodities	86.0	275.4	275.4	99.8	99.8	99.8	13.8 16.0 %	0.0	0.0
Capital Outlay	266.7	0.0	0.0	0.0	0.0	0.0	-266.7 -100.0 %	0.0	0.0
Grants, Benefits	1,434.5	2,283.0	2,283.0	2,771.3	2,771.3	2,771.3	1,336.8 93.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,103.4	5,981.5	5,981.5	7,005.7	7,040.2	7,040.2	936.8 15.3 %	34.5 0.5 %	0.0
1003 G/F Match (UGF)	171.9	171.9	171.9	171.9	180.2	180.2	8.3 4.8 %	8.3 4.8 %	0.0
1004 Gen Fund (UGF)	1,718.1	549.1	549.1	549.1	575.9	575.9	-1,142.2 -66.5 %	26.8 4.9 %	0.0
1005 GF/Prgm (DGF)	65.6	77.3	77.3	67.3	67.3	67.3	1.7 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	56.7	51.3	51.3	151.3	151.3	151.3	94.6 166.8 %	0.0	0.0
1061 CIP Rcpts (Other)	3.5	87.5	87.5	18.5	18.5	18.5	15.0 428.6 %	0.0	0.0
1212 Stimulus09 (Fed)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		5,981.5										
1003 G/F Match (UGF)		171.9										
1004 Gen Fund (UGF)		549.1										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		51.3										
1061 CIP Rcpts (Other)		87.5										
FY12 Conference Committee Total		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	425.2	0.0	0.0	0.0	0.0	0.0	425.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.2										
ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
ADN 06-2-0249 Transfer authority from Nursing	TrIn	301.1	0.0	0.0	0.0	0.0	0.0	301.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		301.1										
ADN 06-2-0249 Transfer authority from Public Health Admin	TrIn	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		297.9										
ADN 06-2-0249 Transfer authority to State Medical Examiner	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion	TrOut	-69.0	0.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-69.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-5.1	816.6	-175.6	0.0	-635.9	0.0	0	0	0
FY12 Management Plan Total		7,963.8	1,844.6	292.0	2,956.1	99.8	0.0	2,771.3	0.0	18	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		22.0										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		4.8										
FY13 Adjusted Base Total		8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,660.4	10,159.6	10,159.6	10,594.3	10,617.2	10,617.2	2,956.8 38.6 %	22.9 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,371.4	4,887.0	4,887.0	4,898.8	4,791.7	4,791.7	420.3 9.6 %	-107.1 -2.2 %	0.0
Travel	253.1	504.2	504.2	524.2	512.3	512.3	259.2 102.4 %	-11.9 -2.3 %	0.0
Services	2,786.6	4,041.6	4,041.6	4,424.5	4,566.8	4,566.8	1,780.2 63.9 %	142.3 3.2 %	0.0
Commodities	204.1	686.4	686.4	686.4	686.0	686.0	481.9 236.1 %	-0.4 -0.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	45.2	40.4	40.4	60.4	60.4	60.4	15.2 33.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,917.5	6,308.2	6,308.2	6,618.5	6,703.2	6,703.2	2,785.7 71.1 %	84.7 1.3 %	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,694.0	1,769.0	1,769.0	1,769.0	1,822.0	1,822.0	128.0 7.6 %	53.0 3.0 %	0.0
1007 I/A Rcpts (Other)	153.4	415.7	415.7	221.1	225.4	225.4	72.0 46.9 %	4.3 1.9 %	0.0
1061 CIP Rcpts (Other)	106.4	20.0	20.0	89.0	89.0	89.0	-17.4 -16.4 %	0.0	0.0
1108 Stat Desig (Other)	163.5	104.3	104.3	354.3	357.8	357.8	194.3 118.8 %	3.5 1.0 %	0.0
1168 Tob ED/CES (DGF)	1,125.1	1,352.7	1,352.7	1,352.7	1,369.8	1,369.8	244.7 21.7 %	17.1 1.3 %	0.0
1212 Stimulus09 (Fed)	450.5	139.7	139.7	139.7	0.0	0.0	-450.5 -100.0 %	-139.7 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	48	44	44	-3 -6.4 %	-4 -8.3 %	0
Perm Part Time	4	4	4	4	0	0	-4 -100.0 %	-4 -100.0 %	0
Temporary	1	1	1	1	1	1	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
1002 Fed Rcpts (Fed)		6,308.2										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,769.0										
1007 I/A Rcpts (Other)		415.7										
1061 CIP Rcpts (Other)		20.0										
1108 Stat Desig (Other)		104.3										
1168 Tob ED/CES (DGF)		1,352.7										
1212 Stimulus09 (Fed)		139.7										
FY12 Conference Committee Total		10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Health Planning and Systems Development	TrIn	250.0	25.0	20.0	185.0	0.0	0.0	20.0	0.0	0	0	0
1108 Stat Desig (Other)		250.0										
ADN 06-2-0249 Transfer PCN 06-1812 from Public Health Admin	TrIn	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		61.7										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	248.6	0.0	0.0	248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		248.6										
ADN 06-2-0249 Transfer authority from Emergency Programs	TrIn	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		69.0										
ADN 06-2-0249 Transfer authority to Health Planning & Systems Development	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-94.6										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	-74.9	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,594.3	4,898.8	524.2	4,424.5	686.4	0.0	60.4	0.0	48	4	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse American Recovery and Reinvestment Act (ARRA) Funding for Prevention and Wellness	OTI	-141.3	-71.3	-11.9	-57.7	-0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-141.3										
FY2013 Salary Increases	Sa1Adj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.5										
1004 Gen Fund (UGF)		36.2										
1007 I/A Rcpts (Other)		3.0										
1108 Stat Desig (Other)		2.3										
1168 Tob ED/CES (DGF)		11.2										
1212 Stimulus09 (Fed)		1.1										
FY2013 Health Insurance Increases	Sa1Adj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		20.2										
1004 Gen Fund (UGF)		16.8										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		1.2										
1168 Tob ED/CES (DGF)		5.9										
1212 Stimulus09 (Fed)		0.5										
FY13 Adjusted Base Total		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,402.4	11,399.7	11,399.7	12,069.1	12,440.9	13,140.9	1,738.5 15.2 %	1,071.8 8.9 %	700.0 5.6 %
<u>Objects of Expenditure</u>									
Personal Services	5,732.7	6,418.2	6,418.2	6,414.4	6,559.1	6,559.1	826.4 14.4 %	144.7 2.3 %	0.0
Travel	174.0	376.8	376.8	376.8	376.8	376.8	202.8 116.6 %	0.0	0.0
Services	1,914.7	1,729.8	1,729.8	2,403.0	2,630.1	2,630.1	715.4 37.4 %	227.1 9.5 %	0.0
Commodities	1,906.2	1,422.9	1,422.9	1,422.9	1,422.9	2,122.9	216.7 11.4 %	700.0 49.2 %	700.0 49.2 %
Capital Outlay	535.1	88.5	88.5	88.5	88.5	88.5	-446.6 -83.5 %	0.0	0.0
Grants, Benefits	1,139.7	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	223.8 19.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,830.6	8,127.6	8,127.6	8,153.8	8,247.5	8,317.5	1,486.9 21.8 %	163.7 2.0 %	70.0 0.8 %
1003 G/F Match (UGF)	477.8	477.8	477.8	477.8	486.2	486.2	8.4 1.8 %	8.4 1.8 %	0.0
1004 Gen Fund (UGF)	2,392.5	1,937.7	1,937.7	1,961.0	2,003.6	2,633.6	241.1 10.1 %	672.6 34.3 %	630.0 31.4 %
1007 I/A Rcpts (Other)	903.3	483.9	483.9	483.9	483.9	483.9	-419.4 -46.4 %	0.0	0.0
1061 CIP Rcpts (Other)	134.4	12.9	12.9	12.9	12.9	12.9	-121.5 -90.4 %	0.0	0.0
1108 Stat Desig (Other)	519.8	359.8	359.8	979.7	1,206.8	1,206.8	687.0 132.2 %	227.1 23.2 %	0.0
1212 Stimulus09 (Fed)	144.0	0.0	0.0	0.0	0.0	0.0	-144.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	58	58	58	59	58	58	0	-1 -1.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		8,127.6										
1003 G/F Match (UGF)		477.8										
1004 Gen Fund (UGF)		1,937.7										
1007 I/A Rcpts (Other)		483.9										
1061 CIP Rcpts (Other)		12.9										
1108 Stat Desig (Other)		359.8										
FY12 Conference Committee Total		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority & PCN 06-1927 from Nursing to Reflect Organizational / Structural Changes	TrIn	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		23.3										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	422.6	0.0	0.0	422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.2										
1108 Stat Desig (Other)		396.4										
ADN 06-2-0249 Transfer authority from Health Planning Systems Development	TrIn	223.5	0.0	0.0	223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		223.5										
ADN 06-2-0250 Transfer authority from Personal Services	LIT	0.0	-27.1	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		12,069.1	6,414.4	376.8	2,403.0	1,422.9	88.5	1,363.5	0.0	59	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program	TrIn	150.3	0.0	0.0	150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.3										
Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program	TrIn	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		76.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		27.3										
FY2013 Health Insurance Increases	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		15.3										
FY13 Adjusted Base Total		12,440.9	6,559.1	376.8	2,630.1	1,422.9	88.5	1,363.5	0.0	58	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Immunization for Children and Seniors	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		630.0										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
FY13 Governor Request Total		13,140.9	6,559.1	376.8	2,630.1	2,122.9	88.5	1,363.5	0.0	58	0	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,579.1	2,993.5	2,993.5	3,125.8	3,225.7	3,225.7	646.6 25.1 %	99.9 3.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,833.1	2,045.9	2,045.9	2,076.8	2,176.7	2,176.7	343.6 18.7 %	99.9 4.8 %	0.0
Travel	11.2	33.1	33.1	50.0	50.0	50.0	38.8 346.4 %	0.0	0.0
Services	704.0	857.3	857.3	924.0	924.0	924.0	220.0 31.3 %	0.0	0.0
Commodities	30.8	57.2	57.2	61.0	61.0	61.0	30.2 98.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	14.0	14.0	14.0	14.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	288.9	342.4	342.4	517.4	529.7	529.7	240.8 83.4 %	12.3 2.4 %	0.0
1004 Gen Fund (UGF)	13.3	95.6	95.6	95.6	100.7	100.7	87.4 657.1 %	5.1 5.3 %	0.0
1005 GF/Prgm (DGF)	2,058.1	2,300.7	2,300.7	2,300.7	2,372.4	2,372.4	314.3 15.3 %	71.7 3.1 %	0.0
1007 I/A Rcpts (Other)	218.8	254.8	254.8	212.1	222.9	222.9	4.1 1.9 %	10.8 5.1 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		342.4										
1004 Gen Fund (UGF)		95.6										
1005 GF/Prgm (DGF)		2,300.7										
1007 I/A Rcpts (Other)		254.8										
FY12 Conference Committee Total		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Public Health Admin Services	TrIn	175.0	0.0	13.5	161.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		175.0										
ADN 06-2-0249 Transfer authority to Public Health Admin Services	TrOut	-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-42.7										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	30.9	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	3.4	-21.2	3.8	14.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,125.8	2,076.8	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		50.6										
1007 I/A Rcpts (Other)		8.6										
FY2013 Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		21.1										
1007 I/A Rcpts (Other)		2.2										
FY13 Adjusted Base Total		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
FY12 Conference Committee Total												
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,818.9	3,074.5	3,074.5	3,084.5	3,131.8	3,131.8	312.9 11.1 %	47.3 1.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,891.7	2,180.6	2,180.6	2,251.1	2,298.4	2,298.4	406.7 21.5 %	47.3 2.1 %	0.0
Travel	45.4	69.0	69.0	44.2	44.2	44.2	-1.2 -2.6 %	0.0	0.0
Services	596.0	640.2	640.2	660.3	660.3	660.3	64.3 10.8 %	0.0	0.0
Commodities	219.0	184.7	184.7	128.9	128.9	128.9	-90.1 -41.1 %	0.0	0.0
Capital Outlay	66.8	0.0	0.0	0.0	0.0	0.0	-66.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	11.0	11.0	11.0	11.0	11.0	11.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,705.2	3,053.5	3,053.5	3,053.5	3,100.8	3,100.8	395.6 14.6 %	47.3 1.5 %	0.0
1005 GF/Prgm (DGF)	22.0	10.0	10.0	20.0	20.0	20.0	-2.0 -9.1 %	0.0	0.0
1007 I/A Rcpts (Other)	91.7	0.0	0.0	0.0	0.0	0.0	-91.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		3,053.5										
1005 GF/Prgm (DGF)		10.0										
FY12 Conference Committee Total		3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Emergency Programs	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
ADN 06-2-0250 Transfer authority to Personal Services.	LIT	0.0	70.5	-20.5	-50.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-4.3	60.1	-55.8	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,084.5	2,251.1	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
FY2013 Health Insurance Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY13 Adjusted Base Total		3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,195.1	7,496.9	7,496.9	6,515.5	6,635.2	6,635.2	-559.9 -7.8 %	119.7 1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,153.0	4,723.5	4,723.5	4,804.9	4,924.6	4,924.6	771.6 18.6 %	119.7 2.5 %	0.0
Travel	50.6	89.7	89.7	143.0	143.0	143.0	92.4 182.6 %	0.0	0.0
Services	1,702.0	1,804.6	1,804.6	857.0	857.0	857.0	-845.0 -49.6 %	0.0	0.0
Commodities	1,230.2	879.1	879.1	562.7	562.7	562.7	-667.5 -54.3 %	0.0	0.0
Capital Outlay	59.3	0.0	0.0	147.9	147.9	147.9	88.6 149.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,191.0	2,205.8	2,205.8	1,505.8	1,536.0	1,536.0	345.0 29.0 %	30.2 2.0 %	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,666.9	4,399.0	4,399.0	4,399.0	4,487.8	4,487.8	-179.1 -3.8 %	88.8 2.0 %	0.0
1005 GF/Prgm (DGF)	238.6	169.9	169.9	119.9	120.6	120.6	-118.0 -49.5 %	0.7 0.6 %	0.0
1007 I/A Rcpts (Other)	968.3	0.0	0.0	200.0	200.0	200.0	-768.3 -79.3 %	0.0	0.0
1108 Stat Desig (Other)	26.1	624.4	624.4	193.0	193.0	193.0	166.9 639.5 %	0.0	0.0
1212 Stimulus09 (Fed)	6.4	0.0	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	49	49	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)		2,205.8										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,399.0										
1005 GF/Prgm (DGF)		169.9										
1108 Stat Desig (Other)		624.4										
FY12 Conference Committee Total		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0249 Transfer authority from Public Health Admin	TrIn	200.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion	TrOut	-248.6	0.0	0.0	-248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-248.6										
ADN 06-2-0249 Transfer authority to Epidemiology	TrOut	-422.6	0.0	0.0	-422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.2										
1108 Stat Desig (Other)		-396.4										
ADN 06-2-0249 Transfer authority to Nursing	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-50.0										
1108 Stat Desig (Other)		-10.0										
ADN 06-2-0249 Transfer authority to Women, Children & Family Health	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-425.2	0.0	0.0	0.0	-425.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-425.2										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	81.4	0.0	-81.4	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	53.3	-210.0	8.8	147.9	0.0	0.0	0	0	0
FY12 Management Plan Total		6,515.5	4,804.9	143.0	857.0	562.7	147.9	0.0	0.0	49	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1004 Gen Fund (UGF)		55.8										
1005 GF/Prgm (DGF)		0.5										
FY2013 Health Insurance Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		33.0										
1005 GF/Prgm (DGF)		0.2										
FY13 Adjusted Base Total		6,635.2	4,924.6	143.0	857.0	562.7	147.9	0.0	0.0	49	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		6,635.2	4,924.6	143.0	857.0	562.7	147.9	0.0	0.0	49	0	2

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	750.0 9.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
Services	3,728.5	3,705.8	3,705.8	3,705.8	3,705.8	3,705.8	-22.7 -0.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4,084.3	4,857.5	4,857.5	4,857.5	4,857.5	4,857.5	773.2 18.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	750.0 9.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob ED/CES (DGF) 8,563.3												
FY12 Conference Committee Total		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	16,026.1	19,650.4	19,659.8	19,659.8	19,510.9	20,336.9	4,310.8 26.9 %	677.1 3.4 %	826.0 4.2 %
<u>Objects of Expenditure</u>									
Personal Services	12,132.6	14,507.7	14,507.7	14,507.7	14,832.3	15,405.2	3,272.6 27.0 %	897.5 6.2 %	572.9 3.9 %
Travel	695.3	866.4	866.4	866.4	839.4	886.0	190.7 27.4 %	19.6 2.3 %	46.6 5.6 %
Services	2,691.2	3,148.7	3,158.1	3,158.1	3,014.6	3,203.1	511.9 19.0 %	45.0 1.4 %	188.5 6.3 %
Commodities	366.3	739.8	739.8	739.8	736.8	754.8	388.5 106.1 %	15.0 2.0 %	18.0 2.4 %
Capital Outlay	59.5	87.8	87.8	87.8	87.8	87.8	28.3 47.6 %	0.0	0.0
Grants, Benefits	81.2	0.0	300.0	300.0	0.0	0.0	-81.2 -100.0 %	-300.0 -100.0 %	0.0
Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,550.7	9,604.7	9,604.7	9,604.7	9,825.5	10,100.5	2,549.8 33.8 %	495.8 5.2 %	275.0 2.8 %
1003 G/F Match (UGF)	3,689.3	5,330.6	5,330.6	5,330.6	5,440.0	5,715.0	2,025.7 54.9 %	384.4 7.2 %	275.0 5.1 %
1004 Gen Fund (UGF)	1,529.9	1,209.6	1,219.0	1,219.0	1,239.7	1,239.7	-290.2 -19.0 %	20.7 1.7 %	0.0
1007 I/A Rcpts (Other)	100.0	103.8	103.8	103.8	103.8	103.8	3.8 3.8 %	0.0	0.0
1037 GF/MH (UGF)	2,966.0	3,119.3	3,119.3	3,119.3	2,899.2	2,899.2	-66.8 -2.3 %	-220.1 -7.1 %	0.0
1092 MHTAAR (Other)	190.2	282.4	282.4	282.4	2.7	278.7	88.5 46.5 %	-3.7 -1.3 %	276.0 >999 %
<u>Positions</u>									
Perm Full Time	134	134	134	147	146	146	12 9.0 %	-1 -0.7 %	0
Perm Part Time	2	2	2	2	1	1	-1 -50.0 %	-1 -50.0 %	0
Temporary	14	14	14	1	1	1	-13 -92.9 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
1002 Fed Rcpts (Fed)		9,604.7										
1003 G/F Match (UGF)		5,330.6										
1004 Gen Fund (UGF)		1,209.6										
1007 I/A Rcpts (Other)		103.8										
1037 GF/MH (UGF)		3,119.3										
1092 MHTAAR (Other)		282.4										
FY12 Conference Committee Total		19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
ADN 06-2-0031 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
FY12 Authorized Total		19,659.8	14,507.7	866.4	3,158.1	739.8	87.8	300.0	0.0	134	2	14
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0254 Establish two Office Assistant positions to replace long term non-permanent PCN06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-2-0254 Establish Health Program Associate position to replace long term non-permanent PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0254 Delete 10 Health Program Manager II long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
ADN 06-2-0254 Delete two Office Assistant positions, PCN 06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 06-2-0254 Delete one Health Program Associate, PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-2-0254 Establish 10 Health Program Manager II positions to replace long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
FY12 Management Plan Total		19,659.8	14,507.7	866.4	3,158.1	739.8	87.8	300.0	0.0	147	2	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1037 GF/MH (UGF)		-300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-282.4	-108.9	-27.0	-143.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-282.4										
FY2013 Salary Increases	SalAdj	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		149.8										
1003 G/F Match (UGF)		73.9										
1004 Gen Fund (UGF)		12.5										
1037 GF/MH (UGF)		55.9										
1092 MHTAAR (Other)		1.7										
FY2013 Health Insurance Increases	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.0										
1003 G/F Match (UGF)		35.5										
1004 Gen Fund (UGF)		8.2										

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases (continued)												
1037 GF/MH (UGF)		24.0										
1092 MHTAAR (Other)		1.0										
FY13 Adjusted Base Total		19,510.9	14,832.3	839.4	3,014.6	736.8	87.8	0.0	0.0	146	1	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Adult Protective Services and Provider Quality Assurance	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		275.0										
1003 G/F Match (UGF)		275.0										
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
FY13 Governor Request Total		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	437.2 5.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	437.2 5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,936.2	7,373.4	7,373.4	7,373.4	7,373.4	7,373.4	437.2 6.3 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
FY12 Conference Committee Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	12,846.2	13,203.2	13,203.2	13,203.2	13,378.2	13,978.2	1,132.0 8.8 %	775.0 5.9 %	600.0 4.5 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	3.2	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
Services	136.1	30.0	30.0	30.0	30.0	30.0	-106.1 -78.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	12,706.9	12,873.2	13,173.2	13,173.2	13,348.2	13,948.2	1,241.3 9.8 %	775.0 5.9 %	600.0 4.5 %
Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	5,483.7	6,108.4	6,108.4	6,108.4	6,108.4	6,108.4	624.7 11.4 %	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,897.0	3,641.3	3,641.3	3,641.3	3,641.3	3,641.3	-255.7 -6.6 %	0.0	0.0
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	2,984.1	3,459.1	775.0 28.9 %	775.0 28.9 %	475.0 15.9 %
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	125.0 >999 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,641.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		125.0										
FY12 Conference Committee Total		13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0032 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
FY12 Authorized Total		13,203.2	0.0	0.0	30.0	0.0	0.0	13,173.2	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		13,203.2	0.0	0.0	30.0	0.0	0.0	13,173.2	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
FY13 Adjusted Base Total		13,378.2	0.0	0.0	30.0	0.0	0.0	13,348.2	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: ACoA -Adult Day Services	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH (UGF)		225.0										
MH Trust: ACoA -Senior In-Home Services (SIH Services)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY13 Governor Request Total		13,978.2	0.0	0.0	30.0	0.0	0.0	13,948.2	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,595.1	14,498.8	14,498.8	14,498.8	14,271.3	14,673.8	1,078.7 7.9 %	175.0 1.2 %	402.5 2.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	160.2	125.8	125.8	125.8	125.8	125.8	-34.4 -21.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	13,434.9	14,373.0	14,373.0	14,373.0	14,145.5	14,548.0	1,113.1 8.3 %	175.0 1.2 %	402.5 2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,226.5	5,810.8	5,810.8	5,810.8	5,810.8	5,810.8	584.3 11.2 %	0.0	0.0
1007 I/A Rcpts (Other)	446.6	763.2	763.2	763.2	763.2	763.2	316.6 70.9 %	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,847.3	150.0 1.9 %	150.0 1.9 %	150.0 1.9 %
1092 MHTAAR (Other)	224.7	227.5	227.5	227.5	0.0	252.5	27.8 12.4 %	25.0 11.0 %	252.5 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,810.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
FY12 Conference Committee Total		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
FY13 Adjusted Base Total		14,271.3	0.0	0.0	125.8	0.0	0.0	14,145.5	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Gov Cncl- Services for the Deaf	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY13 Governor Request Total		14,673.8	0.0	0.0	125.8	0.0	0.0	14,548.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
FY12 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	495.0	514.7	514.7	514.7	437.2	546.3	51.3 10.4 %	31.6 6.1 %	109.1 25.0 %
<u>Objects of Expenditure</u>									
Personal Services	403.3	423.9	423.9	423.9	346.4	437.4	34.1 8.5 %	13.5 3.2 %	91.0 26.3 %
Travel	52.4	42.4	42.4	42.4	42.4	47.5	-4.9 -9.4 %	5.1 12.0 %	5.1 12.0 %
Services	33.5	40.1	40.1	40.1	40.1	50.1	16.6 49.6 %	10.0 24.9 %	10.0 24.9 %
Commodities	5.8	8.3	8.3	8.3	8.3	11.3	5.5 94.8 %	3.0 36.1 %	3.0 36.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	39.3	48.1	48.1	48.1	48.9	48.9	9.6 24.4 %	0.8 1.7 %	0.0
1007 I/A Rcpts (Other)	336.5	340.8	340.8	340.8	353.7	353.7	17.2 5.1 %	12.9 3.8 %	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	89.6	96.2	96.2	96.2	5.0	114.1	24.5 27.3 %	17.9 18.6 %	109.1 >999 %
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.1										
1007 I/A Rcpts (Other)		340.8										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		96.2										
FY12 Conference Committee Total		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-96.2										
FY2013 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		10.2										
1092 MHTAAR (Other)		4.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2.7										
1092 MHTAAR (Other)		0.9										
FY13 Adjusted Base Total		437.2	346.4	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		109.1										
FY13 Governor Request Total		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,418.1	2,536.8	2,536.8	2,536.8	2,319.9	2,709.9	291.8 12.1 %	173.1 6.8 %	390.0 16.8 %
<u>Objects of Expenditure</u>									
Personal Services	812.5	884.9	884.9	884.9	800.6	911.6	99.1 12.2 %	26.7 3.0 %	111.0 13.9 %
Travel	216.8	225.4	225.4	225.4	221.4	223.4	6.6 3.0 %	-2.0 -0.9 %	2.0 0.9 %
Services	1,376.4	1,390.5	1,390.5	1,390.5	1,261.9	1,538.9	162.5 11.8 %	148.4 10.7 %	277.0 22.0 %
Commodities	12.4	36.0	36.0	36.0	36.0	36.0	23.6 190.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,197.6	1,739.2	1,739.2	1,739.2	1,753.8	1,753.8	556.2 46.4 %	14.6 0.8 %	0.0
1004 Gen Fund (UGF)	341.7	0.0	0.0	0.0	0.0	0.0	-341.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	385.7	261.9	261.9	261.9	266.3	266.3	-119.4 -31.0 %	4.4 1.7 %	0.0
1037 GF/MH (UGF)	54.4	297.0	297.0	297.0	297.0	297.0	242.6 446.0 %	0.0	0.0
1092 MHTAAR (Other)	438.7	238.7	238.7	238.7	2.8	392.8	-45.9 -10.5 %	154.1 64.6 %	390.0 >999 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,739.2										
1007 I/A Rcpts (Other)		261.9										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		238.7										
FY12 Conference Committee Total		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-238.7	-106.1	-4.0	-128.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-238.7										
FY2013 Salary Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1007 I/A Rcpts (Other)		2.5										
1092 MHTAAR (Other)		1.8										
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1007 I/A Rcpts (Other)		1.9										
1092 MHTAAR (Other)		1.0										
FY13 Adjusted Base Total		2,319.9	800.6	221.4	1,261.9	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
FY13 Governor Request Total		2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,495.7	1,681.7	1,681.7	1,749.2	1,791.3	1,791.3	295.6 19.8 %	42.1 2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,251.8	1,433.4	1,433.4	1,460.4	1,404.9	1,404.9	153.1 12.2 %	-55.5 -3.8 %	0.0
Travel	17.5	36.7	36.7	36.7	36.7	36.7	19.2 109.7 %	0.0	0.0
Services	202.5	191.6	191.6	232.1	329.7	329.7	127.2 62.8 %	97.6 42.1 %	0.0
Commodities	23.9	20.0	20.0	20.0	20.0	20.0	-3.9 -16.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	374.0	987.1	987.1	987.1	1,006.7	1,006.7	632.7 169.2 %	19.6 2.0 %	0.0
1003 G/F Match (UGF)	331.6	0.0	0.0	0.0	0.0	0.0	-331.6 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	361.5	351.0	351.0	391.5	403.0	403.0	41.5 11.5 %	11.5 2.9 %	0.0
1007 I/A Rcpts (Other)	424.8	343.6	343.6	370.6	381.6	381.6	-43.2 -10.2 %	11.0 3.0 %	0.0
1061 CIP Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		987.1										
1004 Gen Fund (UGF)		351.0										
1007 I/A Rcpts (Other)		343.6										
FY12 Conference Committee Total		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0237 Transfer Authority from Admin Support per division spending plan	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.0										
ADN 06-2-0237 Transfer Authority from Hearings & Appeals per division spending plan	TrIn	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
FY12 Management Plan Total		1,749.2	1,460.4	36.7	232.1	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-97.6	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		7.7										
FY2013 Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.3										
FY13 Adjusted Base Total		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	809.6	1,226.7	1,226.7	1,056.7	1,077.3	1,077.3	267.7 33.1 %	20.6 1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	731.1	781.7	781.7	781.7	823.4	823.4	92.3 12.6 %	41.7 5.3 %	0.0
Travel	5.5	69.7	69.7	19.7	6.2	6.2	0.7 12.7 %	-13.5 -68.5 %	0.0
Services	59.8	365.3	365.3	245.3	237.7	237.7	177.9 297.5 %	-7.6 -3.1 %	0.0
Commodities	13.2	10.0	10.0	10.0	10.0	10.0	-3.2 -24.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	480.4	600.6	600.6	600.6	610.9	610.9	130.5 27.2 %	10.3 1.7 %	0.0
1003 G/F Match (UGF)	329.2	626.1	626.1	456.1	466.4	466.4	137.2 41.7 %	10.3 2.3 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		600.6										
1003 G/F Match (UGF)		626.1										
FY12 Conference Committee Total		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0237 Transfer Authority to Commissioner's Office per division spending plan	TrOut	-170.0	0.0	-50.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-170.0										
FY12 Management Plan Total		1,056.7	781.7	19.7	245.3	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.1	-13.5	-7.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		6.9										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		3.4										
FY13 Adjusted Base Total		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,429.7	2,894.4	2,894.4	3,064.4	3,255.3	3,370.3	940.6 38.7 %	305.9 10.0 %	115.0 3.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,590.5	2,248.1	2,248.1	2,248.1	2,029.5	2,144.5	554.0 34.8 %	-103.6 -4.6 %	115.0 5.7 %
Travel	221.8	120.0	120.0	190.0	190.0	190.0	-31.8 -14.3 %	0.0	0.0
Services	550.4	503.3	503.3	603.3	1,012.8	1,012.8	462.4 84.0 %	409.5 67.9 %	0.0
Commodities	67.0	22.2	22.2	22.2	22.2	22.2	-44.8 -66.9 %	0.0	0.0
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.8 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	481.8	692.3	692.3	692.3	788.3	788.3	306.5 63.6 %	96.0 13.9 %	0.0
1003 G/F Match (UGF)	581.4	600.2	600.2	770.2	867.5	867.5	286.1 49.2 %	97.3 12.6 %	0.0
1004 Gen Fund (UGF)	490.3	523.1	523.1	523.1	630.2	630.2	139.9 28.5 %	107.1 20.5 %	0.0
1007 I/A Rcpts (Other)	539.2	644.1	644.1	644.1	647.7	647.7	108.5 20.1 %	3.6 0.6 %	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.8	6.9	6.9	6.9	7.0	7.0	0.2 2.9 %	0.1 1.4 %	0.0
1092 MHTAAR (Other)	60.0	115.0	115.0	115.0	0.0	115.0	55.0 91.7 %	0.0	115.0 >999 %
1108 Stat Desig (Other)	160.4	203.0	203.0	203.0	204.8	204.8	44.4 27.7 %	1.8 0.9 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	15	15	-1 -6.3 %	-1 -6.3 %	0
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	2	2	2	2	2	2	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
1002 Fed Rcpts (Fed)		692.3										
1003 G/F Match (UGF)		600.2										
1004 Gen Fund (UGF)		523.1										
1007 I/A Rcpts (Other)		644.1										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		6.9										
1092 MHTAAR (Other)		115.0										
1108 Stat Desig (Other)		203.0										
FY12 Conference Committee Total		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0237 Transfer Authority from Quality Assurance per division spending plan	TrIn	170.0	0.0	70.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		170.0										
FY12 Management Plan Total		3,064.4	2,248.1	190.0	603.3	22.2	0.8	0.0	0.0	16	1	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Deputy Director (06-0605) from Medical Assistance Administration	TrIn	165.7	159.7	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		82.9										
1003 G/F Match (UGF)		82.8										
Transfer Authority for Project Coordinator (06-0614) from Community Initiative Matching Grants	TrIn	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-403.5	0.0	403.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-115.0										
FY2013 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 G/F Match (UGF)		11.1										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.5										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		3,255.3	2,029.5	190.0	1,012.8	22.2	0.8	0.0	0.0	15	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 115.0												
FY13 Governor Request Total		3,370.3	2,144.5	190.0	1,012.8	22.2	0.8	0.0	0.0	15	0	2

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	50.9	250.0	250.0	250.0	250.0	250.0	199.1 391.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	50.9	250.0	250.0	250.0	250.0	250.0	199.1 391.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23.6	125.0	125.0	125.0	125.0	125.0	101.4 429.7 %	0.0	0.0
1003 G/F Match (UGF)	27.3	125.0	125.0	125.0	125.0	125.0	97.7 357.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY12 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,557.2	11,239.6	11,256.4	11,229.4	11,570.5	11,570.5	3,013.3 35.2 %	341.1 3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,411.5	8,757.7	8,757.7	8,757.7	9,175.6	9,175.6	1,764.1 23.8 %	417.9 4.8 %	0.0
Travel	87.4	92.2	92.2	92.2	92.2	92.2	4.8 5.5 %	0.0	0.0
Services	903.2	2,231.2	2,248.0	2,221.0	2,144.2	2,144.2	1,241.0 137.4 %	-76.8 -3.5 %	0.0
Commodities	154.8	158.5	158.5	158.5	158.5	158.5	3.7 2.4 %	0.0	0.0
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,523.7	4,109.6	4,109.6	4,109.6	4,235.0	4,235.0	711.3 20.2 %	125.4 3.1 %	0.0
1003 G/F Match (UGF)	36.7	0.0	0.0	0.0	0.0	0.0	-36.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,195.5	6,261.1	6,277.9	6,277.9	6,564.4	6,564.4	2,368.9 56.5 %	286.5 4.6 %	0.0
1007 I/A Rcpts (Other)	644.6	731.3	731.3	704.3	710.3	710.3	65.7 10.2 %	6.0 0.9 %	0.0
1037 GF/MH (UGF)	94.6	0.0	0.0	0.0	0.0	0.0	-94.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	62.1	60.8	60.8	60.8	60.8	60.8	-1.3 -2.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	76.8	76.8	76.8	0.0	0.0	0.0	-76.8 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	96	96	96	96	92	92	-4 -4.2 %	-4 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
1002 Fed Rcpts (Fed)		4,109.6										
1004 Gen Fund (UGF)		6,261.1										
1007 I/A Rcpts (Other)		731.3										
1061 CIP Rcpts (Other)		60.8										
1108 Stat Desig (Other)		76.8										
FY12 Conference Committee Total		11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
FY12 Authorized Total		11,256.4	8,757.7	92.2	2,248.0	158.5	0.0	0.0	0.0	96	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan	TrOut	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.0										
FY12 Management Plan Total		11,229.4	8,757.7	92.2	2,221.0	158.5	0.0	0.0	0.0	96	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	TrOut	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-76.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	331.6	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.5										
1004 Gen Fund (UGF)		227.0										
1007 I/A Rcpts (Other)		5.1										
FY2013 Health Insurance Increases	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1004 Gen Fund (UGF)		59.5										
1007 I/A Rcpts (Other)		0.9										
FY13 Adjusted Base Total		11,570.5	9,175.6	92.2	2,144.2	158.5	0.0	0.0	0.0	92	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		11,570.5	9,175.6	92.2	2,144.2	158.5	0.0	0.0	0.0	92	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	844.4	1,006.8	1,006.8	1,066.3	1,083.9	1,083.9	239.5 28.4 %	17.6 1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	701.7	812.8	812.8	832.8	745.4	745.4	43.7 6.2 %	-87.4 -10.5 %	0.0
Travel	7.8	24.0	24.0	44.0	44.0	44.0	36.2 464.1 %	0.0	0.0
Services	118.1	154.9	154.9	144.4	249.4	249.4	131.3 111.2 %	105.0 72.7 %	0.0
Commodities	16.8	15.1	15.1	45.1	45.1	45.1	28.3 168.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	402.5	390.7	390.7	490.7	497.7	497.7	95.2 23.7 %	7.0 1.4 %	0.0
1003 G/F Match (UGF)	441.9	575.6	575.6	575.6	586.2	586.2	144.3 32.7 %	10.6 1.8 %	0.0
1004 Gen Fund (UGF)	0.0	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	5	5	-1 -16.7 %	-1 -16.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		390.7										
1003 G/F Match (UGF)		575.6										
1004 Gen Fund (UGF)		40.5										
FY12 Conference Committee Total		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0237 Transfer Authority from Information Technology Services per division spending plan	TrIn	100.0	20.0	20.0	30.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan	TrOut	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
FY12 Management Plan Total		1,066.3	832.8	44.0	144.4	45.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 G/F Match (UGF)		7.7										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		2.9										
FY13 Adjusted Base Total		1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,475.6	5,543.8	5,543.8	5,543.8	0.0	0.0	-1,475.6 -100.0 %	-5,543.8 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	29.7	0.0	0.0	0.0	0.0	0.0	-29.7 -100.0 %	0.0	0.0
Travel	10.7	0.0	0.0	0.0	0.0	0.0	-10.7 -100.0 %	0.0	0.0
Services	1,434.8	5,543.8	5,543.8	5,543.8	0.0	0.0	-1,434.8 -100.0 %	-5,543.8 -100.0 %	0.0
Commodities	0.4	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	811.3	0.0	0.0	0.0	0.0	0.0	-811.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	664.3	0.0	0.0	0.0	0.0	0.0	-664.3 -100.0 %	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	5,543.8	5,543.8	5,543.8	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY12 Conference Committee	LangCC	* * * FY12 Conference Committee * * *										
1188 Fed Unrstr (Fed) 5,543.8		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)	OTI	-5,328.8	0.0	0.0	-5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) -5,328.8												
L Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed) -215.0												
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	845.6	1,325.7	1,325.7	1,325.7	1,367.0	1,367.0	521.4 61.7 %	41.3 3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	756.2	1,046.5	1,046.5	1,046.5	1,000.8	1,000.8	244.6 32.3 %	-45.7 -4.4 %	0.0
Travel	13.3	60.2	60.2	60.2	60.2	60.2	46.9 352.6 %	0.0	0.0
Services	63.8	199.9	199.9	166.9	253.9	253.9	190.1 298.0 %	87.0 52.1 %	0.0
Commodities	12.3	19.1	19.1	52.1	52.1	52.1	39.8 323.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.6	128.0	128.0	128.0	128.0	128.0	126.4 >999 %	0.0	0.0
1004 Gen Fund (UGF)	54.0	0.0	0.0	0.0	0.0	0.0	-54.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3.0	175.3	175.3	175.3	175.3	175.3	172.3 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	787.0	1,022.4	1,022.4	1,022.4	1,063.7	1,063.7	276.7 35.2 %	41.3 4.0 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	9	9	-1 -10.0 %	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		128.0										
1007 I/A Rcpts (Other)		175.3										
1061 CIP Rcpts (Other)		1,022.4										
FY12 Conference Committee Total		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0238 Transfer Authority needed to align FY2012 spending	LIT	0.0	0.0	0.0	-33.0	33.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,325.7	1,046.5	60.2	166.9	52.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.6										
FY2013 Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
FY13 Adjusted Base Total		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,885.1	17,575.3	17,575.3	17,475.3	18,095.0	18,705.5	3,820.4 25.7 %	1,230.2 7.0 %	610.5 3.4 %
<u>Objects of Expenditure</u>									
Personal Services	11,642.5	13,464.7	13,464.7	13,364.7	13,645.7	13,645.7	2,003.2 17.2 %	281.0 2.1 %	0.0
Travel	65.3	116.0	116.0	116.0	116.0	188.0	122.7 187.9 %	72.0 62.1 %	72.0 62.1 %
Services	3,086.7	3,803.6	3,803.6	3,803.6	4,142.3	4,142.3	1,055.6 34.2 %	338.7 8.9 %	0.0
Commodities	90.6	191.0	191.0	191.0	191.0	729.5	638.9 705.2 %	538.5 281.9 %	538.5 281.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,906.5	7,662.1	7,662.1	7,562.1	7,712.1	7,895.1	3,988.6 102.1 %	333.0 4.4 %	183.0 2.4 %
1003 G/F Match (UGF)	2,575.6	0.0	0.0	0.0	0.0	0.0	-2,575.6 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	6,365.0	8,448.9	8,448.9	8,448.9	9,050.0	9,477.5	3,112.5 48.9 %	1,028.6 12.2 %	427.5 4.7 %
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	2.8	2.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,103.6	1,100.1	1,100.1	1,100.1	1,110.4	1,110.4	6.8 0.6 %	10.3 0.9 %	0.0
1037 GF/MH (UGF)	866.8	0.0	0.0	0.0	0.0	0.0	-866.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	67.6	214.7	214.7	214.7	219.7	219.7	152.1 225.0 %	5.0 2.3 %	0.0
1108 Stat Desig (Other)	0.0	146.7	146.7	146.7	0.0	0.0	0.0	-146.7 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	120	120	120	120	115	115	-5 -4.2 %	-5 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	8	8	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
1002 Fed Rcpts (Fed)		7,662.1										
1004 Gen Fund (UGF)		8,448.9										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,100.1										
1061 CIP Rcpts (Other)		214.7										
1108 Stat Desig (Other)		146.7										
FY12 Conference Committee Total		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0237 Transfer Authority to Hearing & Appeals per division spending plan	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY12 Management Plan Total		17,475.3	13,364.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority from Public Health Admin for Information Technology Position	TrIn	284.0	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.0										
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	TrOut	-150.3	0.0	0.0	-150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-205.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.6										
1004 Gen Fund (UGF)		248.1										
1007 I/A Rcpts (Other)		6.9										
1061 CIP Rcpts (Other)		4.1										
1108 Stat Desig (Other)		2.7										
FY2013 Health Insurance Increases	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1004 Gen Fund (UGF)		69.0										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.9										
FY13 Adjusted Base Total		18,095.0	13,645.7	116.0	4,142.3	191.0	0.0	0.0	0.0	115	0	8
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Establish Rural Information Technology Support Program	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.0										
1004 Gen Fund (UGF)		427.5										
FY13 Governor Request Total		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	8

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,454.9										
FY12 Conference Committee Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	4,992.9	322.2 6.9 %	-109.0 -2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	4,992.9	322.2 6.9 %	-109.0 -2.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,190.7	425.6	425.6	425.6	425.6	425.6	-765.1 -64.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,130.0	4,138.0	4,247.0	4,247.0	4,138.0	4,138.0	1,008.0 32.2 %	-109.0 -2.6 %	0.0
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,138.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY12 Conference Committee Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.0										
FY12 Authorized Total		5,101.9	0.0	0.0	5,101.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		5,101.9	0.0	0.0	5,101.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-109.0	0.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.0										
FY13 Adjusted Base Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,685.3	1,485.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0	0.0
Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
1004 Gen Fund (UGF)		1,685.3										
FY12 Conference Committee Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0033 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
FY12 Authorized Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	542.6	832.8	832.8	832.8	744.3	744.3	201.7 37.2 %	-88.5 -10.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	35.9	96.0	96.0	96.0	0.0	0.0	-35.9 -100.0 %	-96.0 -100.0 %	0.0
Travel	0.0	29.5	29.5	29.5	29.5	29.5	29.5 >999 %	0.0	0.0
Services	9.2	50.0	50.0	50.0	57.5	57.5	48.3 525.0 %	7.5 15.0 %	0.0
Commodities	0.0	17.3	17.3	17.3	17.3	17.3	17.3 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	497.5	500.0	640.0	640.0	640.0	640.0	142.5 28.6 %	0.0	0.0
Miscellaneous	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4 >999 %	0.0	0.0
1004 Gen Fund (UGF)	542.6	820.4	820.4	820.4	731.9	731.9	189.3 34.9 %	-88.5 -10.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	1	1	1	0	0	0	-1 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		820.4										
FY12 Conference Committee Total		832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0034 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	140.0	-140.0	0	0	0
FY12 Authorized Total		832.8	96.0	29.5	50.0	17.3	0.0	640.0	0.0	1	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		832.8	96.0	29.5	50.0	17.3	0.0	640.0	0.0	1	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Authority to Commissioner's Office for Project Coordinator (06-0614) for Community Initiative Grants Project	TrOut	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY13 Adjusted Base Total		744.3	0.0	29.5	57.5	17.3	0.0	640.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		744.3	0.0	29.5	57.5	17.3	0.0	640.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	203,628.1	177,297.6	177,297.6	177,297.6	177,297.6	204,936.0	1,307.9 0.6 %	27,638.4 15.6 %	27,638.4 15.6 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	203,628.1	175,745.7	175,745.7	175,745.7	175,745.7	203,384.1	-244.0 -0.1 %	27,638.4 15.7 %	27,638.4 15.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	127,485.4	111,642.4	94,000.5	94,000.5	94,000.5	119,076.8	-8,408.6 -6.6 %	25,076.3 26.7 %	25,076.3 26.7 %
1003 G/F Match (UGF)	11,130.8	7,518.8	7,518.8	7,518.8	7,518.8	7,518.8	-3,612.0 -32.5 %	0.0	0.0
1004 Gen Fund (UGF)	967.2	0.0	0.0	0.0	0.0	0.0	-967.2 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	51,106.7	55,918.9	73,560.8	73,560.8	73,560.8	76,122.9	25,016.2 48.9 %	2,562.1 3.5 %	2,562.1 3.5 %
1108 Stat Desig (Other)	105.9	717.5	717.5	717.5	717.5	717.5	611.6 577.5 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	12,832.1	0.0	0.0	0.0	0.0	0.0	-12,832.1 -100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		111,642.4										
1003 G/F Match (UGF)		7,518.8										
1037 GF/MH (UGF)		55,918.9										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
FY12 Conference Committee Total		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17,641.9										
1037 GF/MH (UGF)		17,641.9										
FY12 Authorized Total		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-1-0272-A Transfer expenditure authority to correct AUTO AB	LIT	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
ADN 06-2-0272-B Transfer expenditure authority to correct AUTO AB	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	-1,500.0	0.0	0	0	0
FY12 Management Plan Total		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,641.9										
1037 GF/MH (UGF)		-17,641.9										
Medicaid Growth from FY2012 to FY2013	IncM	27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		25,076.3										
1037 GF/MH (UGF)		2,562.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17,641.9										
1037 GF/MH (UGF)		17,641.9										
FY13 Governor Request Total		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Children's Medicaid Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	6,036.7 76.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	6,036.7 76.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,426.3	8,353.4	7,629.3	7,629.3	7,629.3	7,629.3	3,203.0 72.4 %	0.0	0.0
1003 G/F Match (UGF)	1,142.7	1,830.2	1,830.2	1,830.2	1,830.2	1,830.2	687.5 60.2 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	850.0	850.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	1,371.5	2,903.8	3,627.9	3,627.9	3,627.9	3,627.9	2,256.4 164.5 %	0.0	0.0
1108 Stat Desig (Other)	3.6	0.0	0.0	0.0	0.0	0.0	-3.6 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	956.6	0.0	0.0	0.0	0.0	0.0	-956.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,353.4										
1003 G/F Match (UGF)		1,830.2										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		2,903.8										
FY12 Conference Committee Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-724.1										
1037 GF/MH (UGF)		724.1										
FY12 Authorized Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		724.1										
1037 GF/MH (UGF)		-724.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-724.1										
1037 GF/MH (UGF)		724.1										
FY13 Governor Request Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,249.1	8,995.5	8,995.5	8,995.5	8,528.0	12,536.7	3,287.6 35.5 %	3,541.2 39.4 %	4,008.7 47.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	9,249.1	8,995.5	8,995.5	8,995.5	8,528.0	12,536.7	3,287.6 35.5 %	3,541.2 39.4 %	4,008.7 47.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,286.9	5,973.3	5,191.4	5,191.4	4,924.9	7,146.5	1,859.6 35.2 %	1,955.1 37.7 %	2,221.6 45.1 %
1003 G/F Match (UGF)	3,103.8	3,022.2	3,022.2	3,022.2	2,821.2	4,608.3	1,504.5 48.5 %	1,586.1 52.5 %	1,787.1 63.3 %
1004 Gen Fund (UGF)	53.9	0.0	781.9	781.9	781.9	781.9	728.0 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	804.5	0.0	0.0	0.0	0.0	0.0	-804.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,973.3										
1003 G/F Match (UGF)		3,022.2										
FY12 Conference Committee Total		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-781.9										
1004 Gen Fund (UGF)		781.9										
FY12 Authorized Total		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reduce Medicaid Coverage for Dentures CH60 SLA2010 (SB199 FN year 3)	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-266.5										
1003 G/F Match (UGF)		-201.0										
FY13 Adjusted Base Total		8,528.0	0.0	0.0	0.0	0.0	0.0	8,528.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		781.9										
1004 Gen Fund (UGF)		-781.9										
Medicaid Growth from FY2012 to FY2013	IncM	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,221.6										
1003 G/F Match (UGF)		1,787.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-781.9										
1004 Gen Fund (UGF)		781.9										
FY13 Governor Request Total		12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	740,619.9	850,444.3	850,444.3	850,444.3	850,436.8	903,709.1	163,089.2 22.0 %	53,264.8 6.3 %	53,272.3 6.3 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,260.6	24,951.7	24,951.7	24,854.2	24,854.2	24,854.2	22,593.6 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	738,359.3	826,041.6	825,492.6	825,590.1	825,582.6	878,854.9	140,495.6 19.0 %	53,264.8 6.5 %	53,272.3 6.5 %
Miscellaneous	0.0	-549.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	444,524.8	586,519.3	524,756.8	524,756.8	524,753.0	559,894.9	115,370.1 26.0 %	35,138.1 6.7 %	35,141.9 6.7 %
1003 G/F Match (UGF)	197,220.8	223,931.8	223,931.8	223,931.8	223,928.1	242,058.5	44,837.7 22.7 %	18,126.7 8.1 %	18,130.4 8.1 %
1004 Gen Fund (UGF)	45,993.2	29,349.0	91,111.5	91,111.5	91,111.5	91,111.5	45,118.3 98.1 %	0.0	0.0
1005 GF/Prgm (DGF)	94.5	750.0	750.0	750.0	750.0	750.0	655.5 693.7 %	0.0	0.0
1007 I/A Rcpts (Other)	3,056.5	8,890.4	8,890.4	8,890.4	8,890.4	8,890.4	5,833.9 190.9 %	0.0	0.0
1108 Stat Desig (Other)	839.5	906.3	906.3	906.3	906.3	906.3	66.8 8.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.0	97.5	97.5	97.5	97.5	97.5	0.5 0.5 %	0.0	0.0
1212 Stimulus09 (Fed)	48,793.6	0.0	0.0	0.0	0.0	0.0	-48,793.6 -100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
1002 Fed Rcpts (Fed)		586,519.3										
1003 G/F Match (UGF)		223,931.8										
1004 Gen Fund (UGF)		29,349.0										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		8,890.4										
1108 Stat Desig (Other)		906.3										
1168 Tob ED/CES (DGF)		97.5										
FY12 Conference Committee Total		850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0035 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	549.0	0	0	0
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-61,762.5										
1004 Gen Fund (UGF)		61,762.5										
FY12 Authorized Total		850,444.3	0.0	0.0	24,951.7	0.0	0.0	825,492.6	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 06-2-0271 Tranfer expenditure authority to pay Tobacco Cessation Claims	LIT	0.0	0.0	0.0	-97.5	0.0	0.0	97.5	0.0	0	0	0
FY12 Management Plan Total		850,444.3	0.0	0.0	24,854.2	0.0	0.0	825,590.1	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reduce Prescription Drug Database CH84 SLA2008 (SB196 FN year 5)	OTI	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1003 G/F Match (UGF)		-3.7										
FY13 Adjusted Base Total		850,436.8	0.0	0.0	24,854.2	0.0	0.0	825,582.6	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61,762.5										
1004 Gen Fund (UGF)		-61,762.5										
Medicaid Growth from FY2012 to FY2013	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		35,141.9										
1003 G/F Match (UGF)		18,130.4										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-61,762.5										
1004 Gen Fund (UGF)		61,762.5										
FY13 Governor Request Total		903,709.1	0.0	0.0	24,854.2	0.0	0.0	878,854.9	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	398,850.2	463,820.0	464,339.0	464,339.0	464,339.0	510,352.7	111,502.5	28.0 %	46,013.7	9.9 %	46,013.7	9.9 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0	
Services	0.0	2,033.8	2,033.8	2,033.8	2,033.8	2,033.8	2,033.8	>999 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0	
Grants, Benefits	398,850.2	461,786.2	462,305.2	462,305.2	462,305.2	508,318.9	109,468.7	27.4 %	46,013.7	10.0 %	46,013.7	10.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	204,525.5	284,093.6	235,907.6	235,907.6	235,907.6	259,130.0	54,604.5	26.7 %	23,222.4	9.8 %	23,222.4	9.8 %
1003 G/F Match (UGF)	137,168.5	160,688.5	160,948.0	160,948.0	160,948.0	183,739.3	46,570.8	34.0 %	22,791.3	14.2 %	22,791.3	14.2 %
1004 Gen Fund (UGF)	17,326.2	15,285.7	63,731.2	63,731.2	63,731.2	63,731.2	46,405.0	267.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	>999 %	0.0		0.0	
1108 Stat Desig (Other)	521.9	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	678.1	129.9 %	0.0		0.0	
1212 Stimulus09 (Fed)	39,308.1	0.0	0.0	0.0	0.0	0.0	-39,308.1	-100.0 %	0.0		0.0	

Positions

Perm Full Time	0	0	0	0	0	0			0		0	
Perm Part Time	0	0	0	0	0	0			0		0	
Temporary	0	0	0	0	0	0			0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		284,093.6										
1003 G/F Match (UGF)		160,688.5										
1004 Gen Fund (UGF)		15,285.7										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
FY12 Conference Committee Total		463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 06-2-0036 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L26-27) (HB108)	FisNot12	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		259.5										
1003 G/F Match (UGF)		259.5										
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48,445.5										
1004 Gen Fund (UGF)		48,445.5										
FY12 Authorized Total		464,339.0	0.0	0.0	2,033.8	0.0	0.0	462,305.2	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		464,339.0	0.0	0.0	2,033.8	0.0	0.0	462,305.2	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		464,339.0	0.0	0.0	2,033.8	0.0	0.0	462,305.2	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48,445.5										
1004 Gen Fund (UGF)		-48,445.5										
Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		4.5										
Medicaid Growth from FY2012 to FY2013	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		23,217.9										
1003 G/F Match (UGF)		22,786.8										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48,445.5										
1004 Gen Fund (UGF)		48,445.5										
FY13 Governor Request Total		510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.